

Government of Alberta ■

# BUDGET 2012

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## Investing in People

**Ministry  
Business  
Plans**

*Alberta* ■

[www.alberta.ca](http://www.alberta.ca)

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## **Ministry Business Plans**

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**BUDGET**  
**2012**  
Investing in People

## TABLE OF CONTENTS

Ministry Business Plan Contacts . . . . .	3
Reader's Guide . . . . .	5
Advanced Education and Technology . . . . .	7
Agriculture and Rural Development . . . . .	11
Culture and Community Services . . . . .	15
Education . . . . .	19
Energy . . . . .	23
Environment and Water . . . . .	27
Executive Council . . . . .	31
Finance . . . . .	35
Health and Wellness . . . . .	39
Human Services . . . . .	43
Infrastructure . . . . .	47
Intergovernmental, International and Aboriginal Relations . . . . .	51
Justice . . . . .	55
Municipal Affairs . . . . .	59
Seniors . . . . .	63
Service Alberta . . . . .	67
Solicitor General and Public Security . . . . .	71
Sustainable Resource Development . . . . .	75
Tourism, Parks and Recreation . . . . .	79
Transportation . . . . .	83
Treasury Board and Enterprise . . . . .	87
Alberta Heritage Savings Trust Fund . . . . .	93
Index of Tables . . . . .	98

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## READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Government Accountability Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all entities consolidated for budgeting purposes in its mission, core businesses, goals, priority initiatives and performance measures. Ministry business plans are aligned with the government's goals and support the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

The **Mission** statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.

**Core Businesses** set out the ongoing key responsibilities of the ministry that support the mission.

**Goals** are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission.

**Priority Initiatives** outline significant courses of action to be undertaken by the ministry to accomplish ministry goals.

**Performance Measures** are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of the following financial tables:

- The **Statement of Operations** table includes revenue and expense by each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustments row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal government transfers and fee-for-service transactions between government entities (other than commercial entities) to avoid overstating revenues and expenses on a consolidated government basis.
- The **Capital Investment by Program** table provides capital investment information for the ministry's major programs.



# **Advanced Education and Technology**

BUSINESS PLAN 2012-15

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## **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Greg Weadick, Minister  
January 23, 2012

## **THE MINISTRY**

The ministry consists of the following for budget purposes: Department of Advanced Education and Technology, the Access to the Future Fund and the Alberta Enterprise Corporation. Other entities reporting to the Minister of Advanced Education and Technology include public post-secondary institutions and the Alberta Innovates corporations.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Advanced Education and Technology's mission is to lead the development of a knowledge-driven future through a dynamic and integrated advanced learning and innovation system. Its core businesses are to:

- provide strategic leadership for Campus Alberta and Alberta Innovates; and
- engage learners, industry and the community in learning opportunities.

A more detailed description of Advanced Education and Technology and its programs and initiatives can be found at [www.act.alberta.ca](http://www.act.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: A globally recognized, quality advanced learning system that meets the needs of Alberta**

#### **Priority Initiatives:**

- 1.1 Meet the emerging needs of learners by enhancing the advanced learning system environment through innovative program delivery methods, support services and technology.
- 1.2 Facilitate collaborative multi-institution initiatives and improve system-wide efficiencies through Campus Alberta.
- 1.3 Implement strategies that align quality assurance, program approval and accountability mechanisms to promote excellence, innovation and sustainability within the advanced learning system.
- 1.4 Develop stronger community linkages through regional partnerships and collaboration among post-secondary and community partners.
- 1.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.
- 1.6 Implement and support coordinated international education strategies to develop learners who can successfully engage in the global economy and contribute to Alberta's prosperity.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey) <sup>1</sup>	91% (2009-10)	90%+	n/a	90%+
1.b Satisfaction of recent apprenticeship graduates with: <ul style="list-style-type: none"><li>• on-the-job training</li><li>• technical training</li></ul> (biennial survey)	91% 93% (2010-11)	90%+ 90%+	n/a n/a	90%+ 90%+
1.c International visa students registered at Alberta post-secondary institutions	12,614 (2009-10)	12,950	13,300	13,650

#### **Note:**

- 1 Effective 2012-13, survey results lag by one year (i.e. the 2012-13 target will be measured against the 2011-12 survey results).

### **Goal Two: Excellence in research, innovation and commercialization drives Alberta's future success**

#### **Priority Initiatives:**

- ✓ 2.1 Enhance the Alberta Innovates model to build more capacity and funding stability in agriculture and energy research and strike a better balance between the priorities of researchers and government.
- 2.2 Cultivate a client oriented culture across the research and innovation system and enhance technology adoption, commercialization and access to capital in Alberta through collaboration among government departments, researchers, and business and industry partners.
- 2.3 In partnership with Alberta Innovates corporations and Campus Alberta institutions, implement cooperative programs that build strategic capacity and attract world-class researchers and graduate students.
- 2.4 Collaborate with the Alberta Innovates system to support research excellence in the ongoing development and implementation of platform technologies that enhance innovation and technology adoption in the province.
- 2.5 Promote Alberta internationally as a world-class destination for research, innovation and commercialization.
- 2.6 Collaborate with the Alberta Innovates system to broaden Alberta's value-added economic base and attract international investment for research and technology commercialization.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Total sponsored research revenue attracted by Alberta's comprehensive academic research institutions (\$ million)	818.5 (2009-10)	840	870	870
2.b Percentage of graduate students studying in priority areas	34% (2009-10)	34%	34%	35%
2.c Percentage of Canadian venture capital invested in Alberta <sup>1</sup>	6.7% (2010)	6.0%	6.5%	6.5%

**Note:**

1 The 2010 result of 6.7 per cent was unusually high; therefore, targets have been set below the last actual.

### **Goal Three: A learner-centered, affordable advanced learning system accessible to Albertans**

#### **Priority Initiatives:**

- ✓ 3.1 Identify strategies to expand the recruitment of post-secondary students in rural areas, including those within Métis and First Nations communities.
- 3.2 Enhance learner pathways to ease the movement of learners into and throughout the advanced learning system.
- 3.3 Enhance the student funding program to better respond to learner needs and diverse learning pathways.
- 3.4 Align and coordinate education, training and learner support policies and programs with other government departments to improve efficiencies and create a seamless learning system.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of Albertans age 18-34 participating in post-secondary education	18% (2010-11)	18%	19%	19%
3.b Percentage of Albertans age 25-64 who have completed post-secondary education	62% (2010-11)	62%	63%	64%
3.c Percentage of recent graduates who agree that the program they graduated from was worth the financial cost (biennial survey) <sup>1</sup>	86% (2009-10)	87%	n/a	88%

**Note:**

1 Effective 2012-13, survey results lag by one year (i.e. the 2012-13 target will be measured against the 2011-12 survey results).

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfers	196,619	203,106	203,299	208,540	219,561	212,955
Transfers from Government of Canada	77,031	2,900	3,045	2,900	2,900	2,900
Investment Income	6,916	14,705	14,683	14,818	20,092	27,828
Premiums, Fees and Licences	7,069	7,960	7,960	8,460	8,460	8,460
Other Revenue	3,492	4,525	4,525	4,525	4,525	4,525
Consolidation Adjustments	(196,619)	(203,106)	(203,299)	(208,540)	(219,561)	(212,955)
<b>Total Revenue</b>	<b>94,508</b>	<b>30,090</b>	<b>30,213</b>	<b>30,703</b>	<b>35,977</b>	<b>43,713</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	29,559	31,095	31,095	36,566	36,888	37,235
Operating Support for Post-Secondary Institutions	2,050,606	2,103,493	2,101,493	2,161,667	2,210,441	2,257,562
Other Support for Adult Learning	267,617	312,004	332,049	328,181	343,482	349,526
Post-Secondary Infrastructure	603,251	251,085	268,585	76,000	75,500	75,500
Apprenticeship Delivery	32,424	38,116	37,716	39,851	40,312	40,810
Research and Innovation Capacity	147,339	140,690	144,990	150,982	162,612	164,049
Technology Commercialization	105,926	117,138	117,138	121,549	125,456	126,421
Alberta Centennial Education Savings Plan	15,358	19,000	16,500	20,500	22,000	22,000
Access to the Future Fund	43,506	-	-	-	45,473	45,473
Alberta Enterprise Corporation	1,245	3,250	3,250	2,250	2,250	2,250
Consolidation Adjustments	(707)	-	-	-	(800)	(800)
<b>Total Expense</b>	<b>3,296,124</b>	<b>3,015,871</b>	<b>3,052,816</b>	<b>2,937,546</b>	<b>3,063,614</b>	<b>3,120,026</b>
<b>Net Operating Result</b>	<b>(3,201,616)</b>	<b>(2,985,781)</b>	<b>(3,022,603)</b>	<b>(2,906,843)</b>	<b>(3,027,637)</b>	<b>(3,076,313)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	244	1,217	1,217	1,217	1,217	1,217
Other Support for Adult Learning	2,810	3,000	3,000	3,000	3,000	3,000
Apprenticeship Delivery	676	430	430	430	430	430
Research and Innovation Capacity	1,230	-	-	-	-	-
<b>Total</b>	<b>4,960</b>	<b>4,647</b>	<b>4,647</b>	<b>4,647</b>	<b>4,647</b>	<b>4,647</b>

# Agriculture and Rural Development

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Evan Berger, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Agriculture and Rural Development, Agriculture Financial Services Corporation (AFSC) and the Alberta Livestock and Meat Agency Ltd. The ministry is also responsible for the Office of the Farmers' Advocate, the Irrigation Council, the Agricultural Products Marketing Council, and the Alberta Grains Council, for which funding is included in the department's budget.

Agriculture and Rural Development's mission is to provide the frameworks and services necessary for Alberta's agriculture and food sector to excel, to inspire public confidence in the quality and safety of food and to lead the collaboration that enables resilient rural communities. Its core businesses are:

- a market-driven, environmentally responsible industry;
- food safety, plant health and animal health and welfare; and
- rural development.

A more detailed description of Agriculture and Rural Development and its programs and initiatives can be found at [www.agriculture.alberta.ca](http://www.agriculture.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: A competitive self-reliant industry

This goal recognizes the importance of policy development, advocacy, programs and services that reinforce economic competitiveness and build lasting prosperity in Alberta's agriculture industry. The ministry delivers extension programs and services, research-based information and innovative business tools to encourage industry adoption of best practices. The ministry also continues to work on government initiatives and strategies including Alberta's Competitiveness Initiative; and collaborates with key partners and stakeholders including the Alberta Livestock and Meat Agency Ltd. to implement key actions that contribute to Alberta's economic prosperity.

### **Priority Initiatives:**

- 1.1 Assist the industry with maximizing opportunities in value-added agricultural products and services and overcoming trade barriers to expand market access, attract investment and position Alberta as the preferred global supplier of agriculture products and services.
- 1.2 Lead the way in productive and high-tech practices through strategies, partnerships and extension activities that facilitate investment in research, innovation and commercialization in the agriculture sector.
- 1.3 Continue to work with Alberta's wheat and barley producers to transition to a new marketing reality resulting from changes to the Canadian Wheat Board.
- 1.4 In partnership with other governments, develop a Growing Forward 2 framework that supports progressive thinking, considers Alberta's interests, and enhances competitiveness.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Rural Development	90	71	78	85
1.b Research and development investment by collaborators leveraged through ministry resources (\$ million)	7.4	7.5	7.5	8.0
1.c Percentage of eligible seeded acres for major crop categories insured under Production Insurance/AgrilInsurance:				
• Annual crops	73%	70%	70%	71%
• Perennial crops	28%	24%	24%	23%

### **Goal Two: Environmental stewardship**

This goal is directed at exploring and implementing environmentally responsive solutions that enable the agricultural sector to minimize its environmental footprint and promote competitiveness. The ministry collaborates with all levels of government to develop integrated environmental policy and continues to facilitate the adoption of better management practices that protect or enhance the environment and that define and meet climate change, land use, air and water objectives.

### **Priority Initiatives:**

- ✓ 2.1 Together with the Ministers of Energy, Environment and Water and Sustainable Resource Development, design and implement an initiative to make Alberta the national leader in energy efficiency and sustainability.
- 2.2 Work with irrigation districts, irrigators and government to provide advice, regulatory administration and strategic recommendations that facilitate the responsible allocation, management and use of water delivered through irrigation infrastructure.

<b>Performance Measure</b>	<b>Last Actual 2009-10</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey) <sup>1</sup>	58%	n/a	59%	n/a

#### **Note:**

- 1 The number of environmental practices tracked under this measure has been revised to reflect ministry priorities. As such, the forecasted target for 2013-14 is not directly comparable to the 2009-10 result.

### **Goal Three: Farmed animal health and welfare, plant health, and safe food products**

To achieve this goal, the ministry facilitates the development and application of innovative systems that assure the quality and safety of food produced and processed in Alberta and maintains its commitment to continuous improvement in farmed animal health and welfare. It ensures that policies, standards, legislation and regulations

align to support plant health, farmed animal health and welfare and safe food production and contributes to the development and implementation of national and provincial food safety and farmed animal health and welfare strategies and initiatives.

**Priority Initiatives:**

- 3.1 Develop the infrastructure and preparedness that enable government and industry to prevent, detect, respond to and recover from provincial hazards, including invasive crop pest species, foreign or emerging farmed animal disease incursions, and hazards that would impact food security in Alberta.
- 3.2 Develop and deploy traceability systems for selected livestock species and crops.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage of Alberta licensed meat processing facilities that have added a preventative system to their existing food safety system	86%	83%	86%	89%
3.b Number of Alberta food processing facilities participating in the Alberta HACCP <sup>1</sup> Advantage Program	53	33	36	39

**Note:**

- 1 HACCP is an acronym which means Hazard Analysis Critical Control Point. HACCP is a system which identifies, evaluates, and controls hazards which are significant for food safety.

**Goal Four: A vibrant, resilient and sustainable rural Alberta**

Building a resilient and sustainable rural Alberta involves policies, programs and services that advance community capacity, infrastructure, economic opportunities, innovation, connectivity and rural stewardship in collaboration with other ministries and rural stakeholders. The ministry also actively continues to build rural Alberta's leadership base by working with youth and rural stakeholders and partnering with educational institutions to facilitate innovative learning and skill development opportunities.

**Priority Initiatives:**

- ✓ 4.1 Work with the Minister of Service Alberta to deliver high-speed internet connectivity to unserviced locations in rural Alberta.
- 4.2 Continue to work with other ministries and rural stakeholders such as Rural Alberta's Development Fund to identify and support rural development projects.
- 4.3 Advance programs, services and key lending products to support rural business, infrastructure needs and economic prosperity in rural Alberta.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a Total investment leveraged in rural businesses facilitated through AFSC lending services (\$million)	640	575	626	663
4.b Percentage of ministry-supported, agricultural-related community activities that focus on leadership development	33%	31%	32%	33%
4.c Percentage of rural youth and adults participating in ministry-supported programs that report effective learning from those programs	95%	91%	92%	92%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfer			1,813	-	-	-
Transfers from Government of Canada	272,598	287,015	296,413	322,590	333,353	334,089
Investment Income	109,048	115,585	109,822	130,229	157,541	185,469
Premiums, Fees and Licences	274,057	313,921	299,357	289,486	300,569	302,035
Other Revenue	14,271	11,894	14,446	9,312	8,384	7,630
Consolidation Adjustments	-	-	(1,813)	-	-	-
<b>Total Revenue</b>	<b>669,974</b>	<b>728,415</b>	<b>720,038</b>	<b>751,617</b>	<b>799,847</b>	<b>829,223</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	15,025	16,140	16,912	17,335	17,615	18,096
Agriculture Income Support	171,469	152,239	123,393	226,288	228,799	230,490
Lending	32,004	31,977	34,141	39,782	41,010	43,224
Insurance	450,021	474,264	430,427	429,831	429,928	430,602
Policy and Environment	64,509	74,283	73,329	67,974	70,729	69,917
Rural and Regulatory Services	38,495	17,629	24,448	19,555	20,007	20,007
Industry Development and Food Safety	133,345	134,693	181,788	133,392	133,584	133,185
Livestock and Meat Strategy	37,130	40,737	40,236	39,088	38,352	37,712
Farm Fuel Distribution Allowance	30,614	32,500	32,500	28,500	28,500	28,500
<b>Total Program Expense</b>	<b>972,612</b>	<b>974,462</b>	<b>957,174</b>	<b>1,001,745</b>	<b>1,008,524</b>	<b>1,011,733</b>
Debt Servicing						
Agriculture Financial Services Corporation	53,993	68,030	59,818	75,462	90,212	100,530
<b>Total Expense</b>	<b>1,026,605</b>	<b>1,042,492</b>	<b>1,016,992</b>	<b>1,077,207</b>	<b>1,098,736</b>	<b>1,112,263</b>
Gain (Loss) on Disposal of Capital Assets	20	-	-	-	-	-
<b>Net Operating Result</b>	<b>(356,611)</b>	<b>(314,077)</b>	<b>(296,954)</b>	<b>(325,590)</b>	<b>(298,889)</b>	<b>(283,040)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	409	1,000	715	1,000	100	100
Agriculture Income Support	756	2,843	1,574	2,392	2,314	2,225
Lending	6,876	2,982	1,669	2,668	2,582	2,460
Insurance	3,527	4,651	3,899	3,677	3,556	3,370
Policy and Environment	632	200	911	200	200	200
Industry Development and Food Safety	1,796	996	2,405	996	996	996
Livestock and Meat Strategy	172	-	500	-	-	-
<b>Total</b>	<b>14,168</b>	<b>12,672</b>	<b>11,673</b>	<b>10,933</b>	<b>9,748</b>	<b>9,351</b>

# Culture and Community Services

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Heather Klimchuk, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Culture and Community Services, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, the Historic Resources Fund, the Government House Foundation, the Premier's Council on Arts and Culture and the Wild Rose Foundation.

Culture and Community Services' mission, through the continued implementation of Alberta's cultural policy, *The Spirit of Alberta*, is to support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta. Culture and Community Services works with other ministries, other levels of government and nonprofit and corporate stakeholders to create and sustain the conditions in which culture can flourish.

The ministry fosters growth, sustainability and an appreciation of the arts, showcases cultural and community events at the Jubilee Auditoria and supports creative industries (i.e., sound recording and book and magazine publishing; film, television and digital media). The ministry collaborates with stakeholders to increase sustainability and development and promote innovation in the cultural sector. Assistance is provided to communities and the nonprofit/voluntary sector through funding programs, training and learning opportunities, and facilitation services. The ministry also preserves and promotes Alberta's historical resources through the Provincial Archives of Alberta and world renowned museums and historical sites.

Its core businesses are to:

- promote the economic and social value of culture to Albertans;
- support the growth, participation in and appreciation of the arts in Alberta;
- support Alberta's nonprofit/voluntary sector to develop inclusive and engaged communities; and
- preserve Alberta's historical resources and make them accessible.

A more detailed description of Culture and Community Services and its programs and initiatives can be found at [www.culture.alberta.ca](http://www.culture.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### **Goal One: Alberta has a sustainable, vibrant arts community that inspires creativity and innovation and is essential to how we live, work and learn**

The ministry, through the work of the Alberta Foundation for the Arts, invests in arts endeavours that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. The ministry collaborates with agencies, institutions and stakeholders to reinforce the positive economic and social impacts of the arts on Albertans' quality of life and education.

#### **Priority Initiatives:**

- 1.1 Develop and implement an action plan to promote sustainability and long-term growth of the cultural sector based on principles to be established at the 2012 Culture Forum.
- 1.2 Invest in the ongoing recognition of artistic excellence through peer review, and ensure that the Alberta Foundation for the Arts art collection is broadly accessible through balanced physical and virtual programs.
- 1.3 Work with stakeholders to further develop a strategic plan and policy objectives to address the future direction of creative industries in Alberta.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Percentage of adult Albertans who participated in arts activities or events	89.5%	90.0%	90.0%	91.0%
1.b Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund (\$million)	63.5	60.0	60.0	65.0

### **Goal Two: Alberta, with the support of a strong nonprofit/voluntary sector, has resilient, inclusive and engaged communities**

The ministry provides support and leadership through facilitation and consultation services; public participation projects; training and learning opportunities; funding programs; educational and information resources; recognition activities; collaborative initiatives; policy development and planning and research. The ministry helps the nonprofit/voluntary sector meet its current and future needs and improve Albertans' quality of life.

#### **Priority Initiatives:**

- 2.1 Collaborate with other ministries to implement the Alberta-wide action plan for building engaged and inclusive communities.
- 2.2 Increase accessibility to services and resources to better meet the changing needs of clients and stakeholders.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of adult Albertans who volunteered in their community	72.3%	75.0%	75.0%	76.0%
2.b Percentage of customers satisfied with capacity building facilitation services and workshops	96.8%	98.0%	98.0%	98.0%

### **Goal Three: Alberta's rich heritage is valued, and historical resources are preserved and accessible to Albertans, Canadians and international audiences**

The ministry operates and promotes a network of provincial heritage facilities, and manages and protects millions of historical and scientific objects, specimens and records. It helps to regulate land-based development activities to ensure the preservation of significant historical resources. The ministry also collaborates with communities to promote and assist with the protection, designation and preservation of historical places. The preservation and accessibility of historical resources contributes to Albertans' high quality of life.

#### **Priority Initiatives:**

- 3.1 Work with Infrastructure to develop the new Royal Alberta Museum.
- 3.2 Promote Aboriginal heritage by collaborating with communities on heritage preservation and renewing exhibits at Head-Smashed-In Buffalo Jump.
- 3.3 Engage Albertans in learning about their energy resource heritage by developing a website about Alberta's energy resource history and making progress on conserving and interpreting the Turner Valley Gas Plant Provincial and National Historic Site.
- 3.4 Increase the sustainability of the heritage sector in rural Alberta by furthering the development of capacity-building tools for communities and collaboration with museum and archives societies.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	93.3%	95.0%	95.0%	96.0%
3.b Percentage of Albertans who visited a heritage facility in Alberta	61.3%	62.0%	62.0%	63.0%
3.c Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.5%	66.0%	66.0%	67.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfers	60	80	80	80	80	80
Transfers from Government of Canada	20,890	83	17,266	83	83	83
Investment Income	410	1,590	1,590	1,590	1,590	1,590
Premiums, Fees and Licences	4,676	4,893	4,993	4,993	4,993	5,003
Other Revenue	10,708	13,484	16,464	14,801	14,921	14,921
Consolidation Adjustments	(60)	(80)	(80)	(80)	(80)	(80)
<b>Total Revenue</b>	<b>36,684</b>	<b>20,050</b>	<b>40,313</b>	<b>21,467</b>	<b>21,587</b>	<b>21,597</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	7,833	9,820	9,820	10,374	11,099	11,114
Cultural Industries	52,313	57,589	57,589	57,999	59,199	59,209
Community and Voluntary Support Services	114,304	93,496	93,496	94,958	96,133	96,198
Heritage	45,887	46,694	50,208	52,202	52,987	53,107
Support for Cultural Infrastructure	30,569	10,000	30,683	15,500	6,000	-
<b>Total Expense</b>	<b>250,906</b>	<b>217,599</b>	<b>241,796</b>	<b>231,033</b>	<b>225,418</b>	<b>219,628</b>
Gain (Loss) on Disposal of Capital Assets	(203)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(214,425)</b>	<b>(197,549)</b>	<b>(201,483)</b>	<b>(209,566)</b>	<b>(203,831)</b>	<b>(198,031)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	441	500	500	500	500	500
Cultural Industries	99	335	335	335	335	335
Heritage	1,515	2,330	1,414	2,330	2,330	2,330
<b>Total</b>	<b>2,055</b>	<b>3,165</b>	<b>2,249</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>

# **Education**

BUSINESS PLAN 2012-15

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## **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Thomas A. Lukaszuk, Minister  
January 20, 2012

## **THE MINISTRY**

For budget reporting purposes, the ministry consists of the Department of Education and the Alberta School Foundation Fund. School jurisdictions are accountable to the minister and their results are included in the ministry's consolidated financial statements; however, they are not consolidated for budget reporting purposes.

Education's mission is to ensure inclusive learning opportunities for all students to be engaged thinkers and ethical citizens with an entrepreneurial spirit.

Education's core business is to provide policy direction, funding and assurance to the education system so that all students are successful at learning.

A more detailed description of Education and its programs and initiatives can be found at [www.education.alberta.ca](http://www.education.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES<sup>1</sup>**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### **Goal One: Success for every student**

Students demonstrate proficiency in literacy and numeracy, achieve Alberta's student learning outcomes, and develop competencies for success as engaged thinkers and ethical citizens with an entrepreneurial spirit.

#### **Priority Initiatives:**

- 1.1 Support the development of an early learning and child care framework in collaboration with other government ministries and stakeholders.
- 1.2 Redesign standards and guidelines for the development of future curriculum (programs of study, assessment, learning and teaching resources) and the associated processes.
- 1.3 Continue the implementation of an inclusive education system in collaboration with partners and stakeholders.

#### **Note:**

<sup>1</sup> Targets are considered met if the result is not significantly different from the target value using statistical tests.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Overall agreement of students, parents and teachers that students are engaged in their learning at school	85% (2010-11)	86%	87%	88%
1.b Overall percentage of students who achieved standards on provincial achievement tests (PATs) in English and French Language Arts and Français <sup>1</sup>	A E 81.6%   17.4% (2010-11)	A E 82.5%   18.7%	A E 82.8%   18.9%	A E 83.0%   19.2%
1.c Percentages of students who achieved standards on diploma examinations: <sup>1</sup>				
• Language Arts	A E 86.1%   9.9%	A E 87.0%   10.6%	A E 87.4%   11.1%	A E 87.9%   11.5%
• Mathematics	78.8%   22.7% (2010-11)	80.6%   24.1%	81.1%   24.6%	81.6%   25.1%
1.d High school completion rate of students within five years of entering grade 10	79.0% (2009-10)	81.0%	81.5%	82.0%
1.e Overall agreement of students, parents and teachers that students model the characteristics of active citizenship	84% (2010-11)	85%	86%	87%
1.f Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	76% (2010-11)	77%	78%	79%

**Note:**

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

## Goal Two: High quality education through collaboration and innovation

Effective learning and teaching within caring, respectful, safe and healthy environments is achieved through collaborative leadership.

### Priority Initiatives:

- 2.1 Develop the *Education Act* and subsequent regulations and policies.
- 2.2 Implement the Education Sector Workforce Planning Framework for Action.
- 2.3 Update teacher competency requirements.
- 2.4 Develop a strategic long-term plan to provide and maintain Alberta's school infrastructure.
- 2.5 Implement the Education Research Framework to inform education policy and practice.
- 2.6 Develop a technology strategy to enable effective learning and teaching.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86%	88%	89%	89%
2.b Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	57%	63%	64%	64%
2.c Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	68%	71%	73%	75%
2.d Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	39%	40%	41%	42%

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.e Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	85%	87%	88%	88%
2.f Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	83%	84%	85%	86%
2.g Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	86%	88%	89%	89%

### **Goal Three: Success for First Nations, Métis and Inuit students**

First Nations, Métis and Inuit (FNMI) students are engaged in learning and achieve educational outcomes at the same level as all students.

#### **Priority Initiatives:**

- 3.1 Collaborate with First Nations and Métis organizations to implement the FNMI Education Partnership Council Action Plan.
- 3.2 Collaborate with First Nations and the federal government to implement the Memorandum of Understanding for First Nations' education in Alberta.
- 3.3 Attract and retain increased numbers of FNMI professionals in the education workforce.
- 3.4 Work with school authorities, parents and communities to improve educational outcomes for FNMI students.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Overall agreement of self-identified FNMI students and their parents that FNMI students are engaged in their learning at school	80% (2010-11)	81%	82%	82%
3.b Overall percentage of self-identified FNMI students who achieved standards on PATs in English and French Language Arts and Français <sup>1</sup>	A E 63.2%   5.3% (2010-11)	A E 66.1%   8.0%	A E 67.1%   8.5%	A E 68.1%   9.0%
3.c Overall percentage of self-identified FNMI students who achieved standards on diploma examinations: <sup>1</sup> <ul style="list-style-type: none"> <li>• Language Arts</li> <li>• Mathematics</li> </ul>	A E 84.2%   4.4% 69.8%   9.9% (2010-11)	A E 84.7%   8.4% 73.6%   12.7%	A E 85.4%   8.6% 74.6%   13.7%	A E 86.2%   8.9% 75.4%   14.7%
3.d High school completion rate of self-identified FNMI students within five years of entering grade 10	45% (2009-10)	48%	49%	49%
3.e Annual dropout rate of self-identified FNMI students aged 14-18	10.4% (2009-10)	9.5%	9.0%	9.0%
3.f Overall agreement of self-identified FNMI students and their parents that students model the characteristics of active citizenship	77% (2010-11)	79%	79%	80%
3.g Overall satisfaction of parents of self-identified FNMI students that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	80% (2010-11)	81%	82%	82%

#### **Note:**

1 A|E: Acceptable | Excellence - the acceptable standard results include the standard of excellence results.

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Other Taxes						
Education Property Tax	1,588,950	1,634,000	1,655,000	1,762,000	1,812,000	1,859,000
Transfers from Government of Canada	17,276	11,000	11,000	11,000	11,000	11,000
Investment Income	71	300	300	300	300	300
Premiums, Fees and Licences	4,084	3,149	3,649	3,729	3,729	3,729
Other Revenue						
Sales of Learning Resources	26,924	28,000	21,500	23,000	23,000	23,480
Other	3,391	1,500	1,500	1,500	1,500	1,500
Consolidation Adjustments	(1,285)	-	-	-	-	-
<b>Total Revenue</b>	<b>1,639,411</b>	<b>1,677,949</b>	<b>1,692,949</b>	<b>1,801,529</b>	<b>1,851,529</b>	<b>1,899,009</b>
<b>EXPENSE</b>						
Program						
Operating Support for Public and Separate Schools	5,501,907	5,769,122	5,884,134	6,081,824	6,284,321	6,516,321
School Facilities	372,883	287,746	401,763	362,220	459,187	219,955
Basic Education Programs	100,586	93,984	87,484	97,172	99,343	102,023
Accredited Private Schools and Early Childhood Service Operators	177,940	178,000	184,688	192,500	201,200	211,100
Total Basic Education Support	6,153,316	6,328,852	6,558,069	6,733,716	7,044,051	7,049,399
Less: Property Tax Support to Opted-Out Separate School Boards	(196,390)	(202,000)	(204,000)	(217,000)	(223,000)	(229,000)
Total Government Support to Basic Education	5,956,926	6,126,852	6,354,069	6,516,716	6,821,051	6,820,399
Ministry Support Services	29,214	24,646	25,146	25,893	25,893	25,893
Consolidation Adjustments	(1,285)	-	-	-	-	-
<b>Total Program Expense</b>	<b>5,986,140</b>	<b>6,151,498</b>	<b>6,379,215</b>	<b>6,542,609</b>	<b>6,846,944</b>	<b>6,846,292</b>
Debt Servicing						
Alberta Schools Alternative Procurement	16,665	21,960	21,960	25,941	26,969	26,482
Alberta School Foundation Fund	2,083	3,900	2,650	2,725	4,200	6,750
Consolidation Adjustments	(2,083)	(3,900)	(2,650)	(2,725)	(4,200)	(6,750)
Total Debt Servicing	16,665	21,960	21,960	25,941	26,969	26,482
<b>Total Expense</b>	<b>6,001,520</b>	<b>6,173,458</b>	<b>6,401,175</b>	<b>6,568,550</b>	<b>6,873,913</b>	<b>6,872,774</b>
<b>Net Operating Result</b>	<b>(4,362,109)</b>	<b>(4,495,509)</b>	<b>(4,708,226)</b>	<b>(4,767,021)</b>	<b>(5,022,384)</b>	<b>(4,973,765)</b>

1. Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

91,076      56,000      35,200      30,900      21,000      4,800

**CAPITAL INVESTMENT BY PROGRAM**

Operating Support for Public and Separate Schools	3,704	-	3,600	3,500	-	-
Basic Education Programs	975	1,125	1,125	895	895	895
Ministry Support Services	22	-	-	-	-	-
<b>Total</b>	<b>4,701</b>	<b>1,125</b>	<b>4,725</b>	<b>4,395</b>	<b>895</b>	<b>895</b>

# **Energy**

BUSINESS PLAN 2012-15

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## **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Ted Morton, Minister  
January 20, 2012

## **THE MINISTRY**

The ministry consists of the Department of Energy and the Alberta Petroleum Marketing Commission. It also includes the Energy Resources Conservation Board (ERCB) and Alberta Utilities Commission (AUC), which are provincial agencies exercising independent adjudicative functions for which the minister is responsible. The ERCB regulates the safe, responsible, and efficient development of Alberta's energy resources: oil, natural gas, oil sands, coal, and pipelines. The AUC regulates the utilities sector, natural gas and electricity markets to protect social, economic and environmental interests of Alberta where competitive market forces do not.

Energy's mission is to assure sustained prosperity in the interests of Albertans through the stewardship of energy and mineral resource systems, responsible development and wise use of energy. This includes having regard for social, economic and environmental impacts of Alberta's resource development.

The ministry's core businesses are:

- managing the development of non-renewable resources;
- granting industry the right to explore for and develop energy and mineral resources;
- establishing, administering and monitoring the effectiveness of fiscal and royalty systems;
- promoting energy efficiency and conservation by Albertans and industry; and
- encouraging additional investment which creates jobs and economic prosperity.

A more detailed description of Energy and its programs and initiatives can be found at [www.energy.alberta.ca](http://www.energy.alberta.ca)

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Albertans are assured of the benefits from energy and mineral resource development**

#### **Priority Initiatives:**

- 1.1 Monitor and report on the effectiveness and competitiveness of Alberta's royalty system to incent development and maximize benefits to Albertans.
- 1.2 Maintain and support Alberta's investment competitiveness within the natural gas, oil, oil sands and mineral development sectors.
- 1.3 Ensure energy and mineral resource revenues are accurately calculated, collected and reported.
- 1.4 Develop policies and programs to encourage value-added energy development in Alberta.
- 1.5 Support the development of unconventional oil and gas resources to maximize Alberta's long-term economic sustainability.
- 1.6 Explore opportunities for the expansion and diversification of Alberta's energy markets, including the development of increased transportation capacity and a Clean Energy to Asia Strategy, to better serve Alberta's long-term interests.

Performance Measures	Last Actual 2010	Target 2012-13	Target 2013-14	Target 2014-15
1.a Combined tax and royalty rates for Alberta natural gas and conventional oil production, compared to similar jurisdictions <sup>1</sup>	Alberta within First Quartile  37.37% (Natural Gas)  41.34% (Conventional Oil)		Alberta will have a combined royalty and tax rate that is in the top quartile of investment opportunities compared to similar jurisdictions	
1.b Revenues from oil, oil sands, gas and land sale bonuses are fully collected: Percentage of amounts collected compared to amounts owed	100%	100%	100%	100%
1.c Alberta's oil sands supply share of global oil consumption	1.8%	2.0%	2.1%	2.2%

#### **Note:**

1 First Quartile threshold: Natural Gas: up to 47.52 per cent; Conventional Oil: up to 48.29 per cent.

### **Goal Two: Effective stewardship of Alberta's energy resources and regulatory systems is achieved through leadership and engagement with citizens, communities, industry and governments**

#### **Priority Initiatives:**

- ✓ 2.1 Lead Alberta's participation in the development of a Canadian Energy Strategy.
- ✓ 2.2 Together with the Ministers of Agriculture and Rural Development, Environment and Water, and Sustainable Resource Development, design and implement an initiative to make Alberta the national leader in energy efficiency and sustainability.
- ✓ 2.3 In collaboration with the Ministers of Environment and Water and Sustainable Resource Development, implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal.
- 2.4 Enhance awareness and understanding of existing and emerging trends and opportunities relating to energy development and use in Alberta.
- 2.5 Work with other ministries on furthering regional plans and air/water/biodiversity frameworks that consider the cumulative effects of land-use activities.

2.6 Provide effective regulation of energy development in Alberta that is fair, responsible and in the public interest.

2.7 Maintain high standards of public safety, environmental protection and energy resource conservation by ensuring regulatory requirements are relevant, understood and complied with.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Albertans' assessment of their energy knowledge (biennial survey)	63% (2011)	n/a	72%	n/a
2.b Regulatory noncompliance (ERCB): Percentage of field inspections finding High Risk regulatory noncompliance	1.7% (2010)	Less than or equal to 3.0%	Less than or equal to 3.0%	Less than or equal to 3.0%

### **Goal Three: Development of energy related infrastructure and cleaner energy technologies is actively led and supported**

#### **Priority Initiatives:**

- ✓ 3.1 Review the *Electric Statutes Amendment Act* (formerly Bill 50) and the two high-voltage, direct current (HVDC) transmission facilities between the Edmonton and Calgary regions.
- ✓ 3.2 Together with the Minister of Environment and Water, work with the federal government to ensure future coal-fired regulations support the common goal of reducing carbon dioxide emissions, without unduly impacting Alberta consumers.
- 3.3 Promote effective innovation policies and programs to achieve technology and processing improvements in the development of energy and mineral resources.
- 3.4 Support the development and sustainability of energy related infrastructure in support of future economic prosperity.
- 3.5 Ensure Alberta has a competitive and efficient wholesale and retail system that continues to meet Alberta's electricity and natural gas needs.
- 3.6 Support development of cleaner energy technologies, while maintaining Alberta's investment competitiveness and investor confidence.
- 3.7 Improve processes for hearing transmission facility applications so that they are conducted in a timely manner and provide appropriate opportunities for public input.

<b>Performance Measures</b>	<b>Last Actual 2010</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Transmission losses (%)	3.8%	3.7%	3.6%	3.5%
3.b Power generation: Margin (megawatt) between Firm Generating Capacity and peak demand	17%	Maintain a minimum 7% margin over peak load		
3.c Timeliness of the needs and facility applications (AUC): Percentage of needs and facility applications determined within 180 days of the application being deemed complete	100%	100%	100%	100%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Freehold Mineral Rights Tax	127,465	142,000	150,000	152,000	159,000	163,000
Non-Renewable Resource Revenue						
Natural Gas and By-Products Royalty	1,415,871	1,022,000	1,225,000	1,222,000	1,381,000	1,641,000
Crude Oil Royalty	2,236,290	1,925,000	2,199,000	2,100,000	2,265,000	2,295,000
Bitumen Royalty	3,723,412	4,123,000	4,355,000	5,653,000	7,617,000	9,916,000
Coal Royalty	30,508	42,000	26,000	35,000	40,000	46,000
Bonuses and Sales of Crown Leases	2,634,503	1,068,000	3,304,000	2,037,000	1,916,000	1,926,000
Rentals and Fees	160,864	141,000	168,000	151,000	149,000	147,000
Energy Industry Drilling Stimulus Program	(1,773,517)	-	-	-	-	-
Investment Income	1,082	2,900	2,900	2,900	2,900	2,900
Industry Levies and Licences	146,316	162,419	162,419	162,419	152,419	152,419
Other Revenue	9,212	9,859	9,859	9,859	9,859	9,859
Consolidation Adjustments	(407)	-	-	-	-	-
<b>Total Revenue</b>	<b>8,711,599</b>	<b>8,638,178</b>	<b>11,602,178</b>	<b>11,525,178</b>	<b>13,692,178</b>	<b>16,299,178</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	6,434	6,497	6,497	6,832	6,892	6,892
Resource Development and Management	92,785	92,405	92,405	101,102	95,553	95,553
Bioenergy Initiatives	38,807	58,000	46,000	66,000	162,000	216,000
Energy Regulation	167,290	161,957	161,957	173,957	173,957	173,957
Utilities Regulation	31,601	38,514	38,514	38,514	38,514	38,514
Carbon Capture and Storage	1,013	73,000	58,000	140,000	290,000	193,000
Orphan Well Abandonment	13,094	13,000	13,000	13,000	13,000	13,000
Consolidation Adjustments	(407)	-	-	-	-	-
<b>Total Expense</b>	<b>350,617</b>	<b>443,373</b>	<b>416,373</b>	<b>539,405</b>	<b>779,916</b>	<b>736,916</b>
<b>Net Operating Result</b>	<b>8,360,982</b>	<b>8,194,805</b>	<b>11,185,805</b>	<b>10,985,773</b>	<b>12,912,262</b>	<b>15,562,262</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Resource Development and Management	10,326	6,315	6,315	6,315	1,315	1,315
Energy Regulation	33,837	23,200	23,200	9,000	9,000	9,000
Utilities Regulation	1,552	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>45,715</b>	<b>31,015</b>	<b>31,015</b>	<b>16,815</b>	<b>11,815</b>	<b>11,815</b>

# **Environment and Water**

## **BUSINESS PLAN 2012-15**

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### **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Diana McQueen, Minister  
January 20, 2012

### **THE MINISTRY**

The ministry consists of the Department of Environment and Water and the Climate Change and Emissions Management Fund. Within the department's budget, funding is provided for the Environmental Appeals Board, a quasi-judicial board, which is accountable to the minister.

Three delegated administrative organizations, which contribute to the ministry's environmental outcomes regarding waste, are accountable to the minister but operate outside of government and have independent financial management and business plans. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

The ministry is committed to protecting and managing the province's air, land, water and provincially owned water management infrastructure and strives to be a leader in sustainable development through the cumulative effects management system. Clean air and water and healthy landscapes are fundamental for Albertans to enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities. Environment and Water's operating context continues to evolve, and renewed population and economic growth, shifting public expectations of governments, and increased global scrutiny are placing pressure on both our natural ecosystems and programs. These pressures generate complex challenges and present key opportunities to innovate and mature our environmental management approach, to embrace a greater level of management transparency and to champion environmental stewardship on the world stage.

Within this context, the priorities for the coming years to advance a cumulative effects management system are:

- enabled by integrated environmental policies and a jurisdictional-leading regulatory system;
- informed by scientifically rigorous and transparent monitoring, evaluation and reporting;
- delivered in partnership with key stakeholders at the provincial, regional and local level; and
- supported by professional, knowledgeable and motivated staff capable of advancing the environmental agenda.

Environment and Water's mission is to protect and manage Alberta's environment through a world-leading, outcomes-based, environmental cumulative effects management system. The ministry's core business is leading and enabling the achievement of environmental outcomes.

A more detailed description of Environment and Water and its programs and initiatives can be found at [www.environment.alberta.ca](http://www.environment.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, the environment and opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Environmental outcomes are established and achieved through Albertans, communities, governments and industry working together

Environmental stewardship is a shared responsibility with the citizens, communities, governments and industries of Alberta and is key to achieving established environmental outcomes. Success in developing a stewardship culture rests on increasing the knowledge, motivation and capacity of stewards through collaboration, voluntary action and clear rules. The ministry and its partners are leading Alberta's transition to an outcomes-based cumulative effects management system to address the impacts of development on land, air, water and biodiversity.

#### Priority Initiatives:

- ✓ 1.1 Begin the final stage consultation on key actions under the *Water for Life Strategy* with proposals on how to move forward together with stakeholders and experts.
- ✓ 1.2 Develop the appropriate partnerships, inside and outside of government, to deliver a credible and open source information system on science-based environmental indicators.
- 1.3 Engage external partners and stakeholders in the development and implementation of the cumulative effects management system to attain economic, social and environmental outcomes through regional plans, place-based plans, management frameworks and other regulatory and non-regulatory approaches.
- 1.4 Work with the federal government and other governments for collaborative alignment on environmental management and climate change.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Municipal solid waste to landfills in kilograms of waste per capita	738 kg (2010)	675 kg	662 kg	648 kg
1.b Percentage of Albertans engaged in:				
• Energy conservation	86%	86%	86%	86%
• Waste conservation	88%	88%	88%	88%
• Water conservation	84% (2011)	84%	84%	84%

### Goal Two: Environmental outcomes are achieved through the use of effective risk-based policies, processes and infrastructure

The ministry and its partners need to manage environmental risks and opportunities. To respond to these issues, the ministry works with partners to maintain, update or develop new policies, programs, infrastructure and environmental emergency response activities. Environmental infrastructure includes people, facilities, equipment and associated monitoring and management systems required for the protection and wise use of water, land, air and ecosystems, as well as the management of waste and environmental hazards management.

#### Priority Initiatives:

- ✓ 2.1 Together with the Ministers of Agriculture and Rural Development, Energy and Sustainable Resource Development, design and implement an initiative to make Alberta the national leader in energy efficiency and sustainability.
- ✓ 2.2 In collaboration with the Ministers of Energy and Sustainable Resource Development, implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal.

- ✓ 2.3 Together with the Minister of Energy, work with the federal government to ensure future coal-fired regulations support the common goal of reducing carbon dioxide emissions, without unduly impacting Alberta consumers.
- 2.4 Align and update ministry legislation to enable a cumulative effects management approach, promote innovation and maximize efficiencies.
- 2.5 Support the development and implementation of environmentally sustainable oil, gas and oil sands policies and programs.
- 2.6 Continue collaboration with other governments in the Canadian Council of Ministers of the Environment to develop and implement a new national air quality management system.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Five out of six river systems have good to excellent water quality (2009-10)		Six out of six river systems have good to excellent water quality	
2.b Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide and fine particulate matter	Good air quality days 93% of the time (2010)		Good air quality days 93% of the time	
2.c Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO <sub>2</sub> equivalent, as outlined in <i>Alberta's 2008 Climate Change Strategy</i>	234 (2009)	246	251	254
2.d Drinking water safety indicator				
• Percentage of facilities meeting 1997 or 2006 facility design standards	92% (2010-11)	96%	98%	99%
• Percentage of facilities in compliance with important operational requirements	96% (2010)	96%	96%	96%
• Percentage of facilities with no health-related water quality incidents	96% (2010)	97%	98%	98%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfer	724	2,374	2,374	2,174	2,174	2,174
Transfers from Government of Canada	24,767	51,078	39,256	59,666	-	-
Premiums, Fees and Licences	2,494	3,905	3,905	3,905	4,055	4,055
Other Revenue	78,747	71,290	71,290	74,299	74,329	76,391
Consolidation Adjustments	(724)	(2,374)	(2,374)	(2,174)	(2,174)	(2,174)
<b>Total Revenue</b>	<b>106,008</b>	<b>126,273</b>	<b>114,451</b>	<b>137,870</b>	<b>78,384</b>	<b>80,446</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	26,643	17,291	17,291	18,620	18,903	19,327
Policy						
Air, Land and Waste Policy	7,593	5,478	5,678	5,972	6,089	6,264
Climate Change	35,769	53,354	41,332	62,338	2,704	2,752
Clean Energy	5,320	7,518	7,518	7,942	8,022	8,142
Policy Innovation	1,500	1,500	1,500	1,592	1,618	1,658
Water Policy	9,126	8,969	8,969	9,322	9,388	9,487
Reclamation and Emergency Preparedness	724	2,374	2,374	2,174	2,174	2,174
Climate Change and Emissions Management	76,141	68,000	68,000	70,000	71,000	73,000
Strategy						
Water and Air Partners	8,851	7,262	7,262	7,819	7,923	8,073
Strategy and Analysis	4,846	3,606	3,606	3,889	3,955	4,054
Regional Planning	3,000	3,000	3,000	3,076	3,098	3,131
Operations						
Resource Management	16,444	17,506	17,506	18,597	18,978	19,318
Approvals	20,492	26,800	26,800	28,727	29,032	29,665
Compliance and Enforcement	11,320	11,448	11,448	12,354	12,559	12,867
Water Operations	35,591	38,788	39,488	41,121	41,231	40,345
Emergency Response	1,358	1,308	1,308	1,406	1,427	1,459
Monitoring, Science and Reporting	14,429	17,957	17,957	21,872	20,320	20,617
Legal Settlement	9,539	1,088	1,088	1,088	1,088	1,537
<b>Total Expense</b>	<b>288,686</b>	<b>293,247</b>	<b>282,125</b>	<b>317,909</b>	<b>259,509</b>	<b>263,870</b>
Gain (Loss) on Disposal of Capital Assets	(100)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(182,778)</b>	<b>(166,974)</b>	<b>(167,674)</b>	<b>(180,039)</b>	<b>(181,125)</b>	<b>(183,424)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	798	385	385	385	385	385
Policy	268	-	-	-	-	-
Operations	146	-	-	990	-	-
Monitoring, Science and Reporting	1,539	959	959	8,000	1,000	1,000
<b>Total</b>	<b>2,751</b>	<b>1,344</b>	<b>1,344</b>	<b>9,375</b>	<b>1,385</b>	<b>1,385</b>

# Executive Council

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Alison Redford, QC, Premier

January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Executive Council.

Executive Council's mission is to ensure effective strategic planning and policy coordination across government and to increase awareness of Alberta as an innovative global leader. Its core businesses are to:

- support strategic planning, policy development and decision-making for the Government of Alberta; and
- help ministries communicate with Albertans and tell Alberta's story around the world.

A more detailed description of Executive Council and its programs and initiatives can be found at [www.executivecouncil.alberta.ca](http://www.executivecouncil.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### **Goal One: Government policy and planning are coordinated and effective**

Decision-makers need comprehensive and coordinated policy and planning advice and analysis to make strategic decisions. Ministries need analytical and coordination support to ensure that initiatives and regulations align with government priorities. Achieving this goal ensures that decision-makers and ministries are provided with the appropriate context and support to meet the government's overall vision and goals.

**Priority Initiatives:**

- 1.1 Provide advice and analysis to support policy development that aligns with government priorities and ensures that decision-makers have the best possible information with which to make decisions.
- 1.2 Coordinate the government's strategic planning process, support the development of the *Government of Alberta Strategic Plan* and report on the progress of government priorities.
- 1.3 An enhanced focus and engagement by the public service on integrated public policy analysis and innovative and efficient service delivery. Ensure quality interaction between the public service, government and society as a whole.
- 1.4 Work collaboratively with ministries to improve the quality of Alberta's regulatory systems and oversee the ongoing review of regulations so that policy outcomes can be achieved effectively and efficiently.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Satisfaction of Policy Coordination Office clients with products and services	93%	85%	85%	85%

**Goal Two: Government communications are coordinated and effective**

Albertans need comprehensive, two-way communications about government programs and services that matter most to them. Other provinces and countries need clear, concise communications on Alberta's priority initiatives. It is important that this information is delivered in a consistent, coordinated manner; that it effectively and efficiently reaches the intended audiences; and that it reflects the Alberta brand.

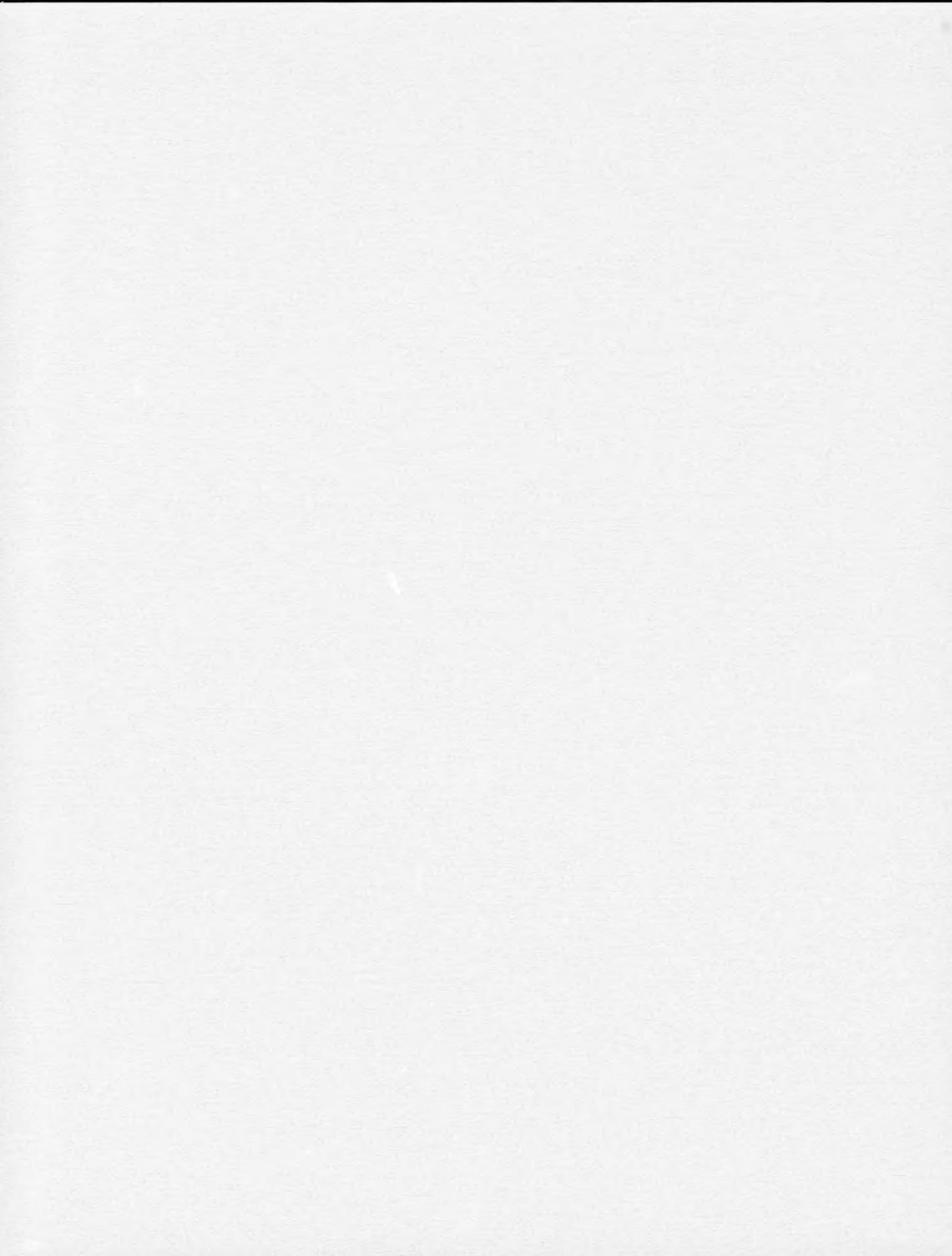
**Priority Initiatives:**

- 2.1 Ensure coordinated and effective two-way communications with Albertans by continuing to implement a strategic communications plan, including consultation coordination, in addition to topic-specific communications strategies.
- 2.2 Enhance communications with Albertans, other Canadians and the rest of the world through social media channels and other emerging web technologies.
- 2.3 Support ministries in the effective use of social media and continue to implement a government-wide social media policy that includes strategies and procedures.
- 2.4 Coordinate with ministries and organizations to promote Alberta's energy, immigration, employment, investment and tourism potential to the world.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Public satisfaction with government communications	62%	67%	67%	67%
2.b Public satisfaction with the Government of Alberta home page	85%	90%	90%	90%
2.c Government client satisfaction with communications support and services	93%	95%	95%	95%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Other Revenue	6	-	-	-	-	-
<b>Total Revenue</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>						
Program						
Office of the Premier / Executive Council	10,629	10,748	10,748	11,439	11,499	11,659
Public Affairs	14,198	14,314	14,314	15,022	15,122	15,222
Promoting Alberta	5,451	5,000	5,000	5,000	5,000	5,000
<b>Total Expense</b>	<b>30,278</b>	<b>30,062</b>	<b>30,062</b>	<b>31,461</b>	<b>31,621</b>	<b>31,881</b>
<b>Net Operating Result</b>	<b>(30,272)</b>	<b>(30,062)</b>	<b>(30,062)</b>	<b>(31,461)</b>	<b>(31,621)</b>	<b>(31,881)</b>



# **Finance**

## **BUSINESS PLAN 2012-15**

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### **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Ron Liepert, Minister  
January 20, 2012

### **THE MINISTRY**

The ministry consists of the Department of Finance, Alberta Capital Finance Authority, the Alberta Gaming and Liquor Commission, the Lottery Fund, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, ATB Financial, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation, and their subsidiaries, as well as the following six regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund and the Alberta Risk Management Fund. The ministry also includes the activities of N.A. Properties and Gainers Inc.

Finance's mission is to provide expert economic, financial and fiscal policy advice to government and effective tax and regulatory administration to enhance Alberta's present and future prosperity and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries. Its core businesses are:

- Budget and Fiscal Planning;
- Treasury Management;
- Risk Management and Insurance;
- Tax and Revenue Administration;
- Financial Sector Regulation and Policy; and
- responsible liquor and gaming regulation.

A more detailed description of Finance and its programs and initiatives can be found at [www.finance.alberta.ca](http://www.finance.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Economic, tax and fiscal advice supports strong and sustainable government finances**

#### **Priority Initiatives:**

- ✓ 1.1 Develop and implement a renewed fiscal policy and savings strategy to reduce dependence on non-renewable resource revenue and seek Albertans' input on the future of the Alberta Heritage Savings Trust Fund.
- 1.2 Coordinate and present fiscal updates.
- 1.3 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.
- 1.4 Consolidate and disseminate official statistics and other key government data to support strategic management, policy development and decision-making across the Government of Alberta.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Alberta's credit rating (blended credit rating or domestic debt)	AAA	AAA	AAA	AAA

### **Goal Two: Revenue programs are administered fairly, efficiently and effectively**

#### **Priority Initiatives:**

- 2.1 Advance electronic commerce for Alberta's tax and revenue programs.
- 2.2 Encourage voluntary compliance by improving public understanding of requirements and perceptions of fairness.
- 2.3 Proactively manage collections and program compliance.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Ratio of amounts added to net tax revenue to costs of administration (as a measure of efficiency)	13:1	12:1	12:1	12:1

### **Goal Three: Sound investment, treasury and risk management**

#### **Priority Initiatives:**

- 3.1 Within a broad framework of principles and policies, including risk tolerance, established by the minister, Alberta Investment Management Corporation (AIMCo) will implement investment strategies to achieve optimal investment performance.
- 3.2 Provide effective leadership in cash and debt management government-wide.
- 3.3 Provide effective leadership in risk management government-wide.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a The Alberta Heritage Savings Trust Fund five-year annualized rate of return	3.8% (2.45% below target)		CPI plus 4.5% + 1%	

## **Goal Four: Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans**

### **Priority Initiatives:**

- 4.1 Develop and implement policies to improve retirement income adequacy.
- 4.2 Work with other jurisdictions to maintain a provincially-based, harmonized securities regulatory system that protects investors.
- 4.3 Continue to enable affordable, efficient and fair systems for insurance, pensions and other financial services through monitoring and regulating the financial services sector and providing policy support for applicable issues.

## **Goal Five: Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner**

### **Priority Initiatives:**

- 5.1 Maintain the integrity of Alberta's liquor and gaming industries by licensing and regulating liquor activities, charitable gaming activities, and conducting/managing provincial gaming activities.
- 5.2 Encourage a culture of moderation to reduce alcohol related harms through partnerships and the development and implementation of initiatives and training programs.
- 5.3 Sustain the province's revenue from liquor operations through the development of a responsive mark-up policy and review of license and registration fees.
- 5.4 Encourage the development of healthy, sustainable gambling environments that minimize gambling-related harm through the development of partnerships and implementation of initiatives and training programs.
- 5.5 Sustain revenues from gaming by responding to player expectations and changes in the environment.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
5.a Public satisfaction with the conduct of the liquor business in Alberta	78%	78%	78%	78%
5.b Public satisfaction with the conduct of legal gaming in Alberta	79%	79%	79%	79%

## **Goal Six: Accessible financial services for Albertans**

### **Priority Initiatives:**

- 6.1 ATB Financial will continue to operate on sound financial institution and business principles with the objective of earning a fair return on financial services offered across Alberta.
- 6.2 Where business powers are the same, focus the legislative and regulatory framework under which ATB Financial operates on being comparable to that for other financial institutions.
- 6.3 Maintain appropriate lending, funding and risk management policies for the Alberta Capital Finance Authority (ACFA).

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
6.a ATB Financial return on average assets	0.99%	0.65%	0.81%	0.93%
6.b Cost to Alberta local authorities of borrowing from Alberta Capital Finance Authority compared to other municipality/aggregating agencies for a comparable loan	Met	Lowest of comparable cases		

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfers	1,057	200	350	-	800	800
Personal and Corporate Income Taxes	10,965,198	12,482,569	12,530,893	13,784,439	14,900,046	16,202,610
Other Taxes	1,913,082	2,090,000	2,126,761	2,192,074	2,257,939	2,326,077
Transfers from Government of Canada	1,250,577	1,264,366	1,264,943	1,315,018	1,362,295	1,412,735
Investment Income	2,297,860	1,861,782	1,428,773	1,722,450	1,785,089	1,885,864
Net Income from Commercial Operations	2,336,901	2,318,418	2,347,844	2,279,338	2,383,329	2,505,762
Premiums, Fees and Licences	140,401	119,625	124,891	132,368	155,339	174,216
Other Revenue	225,798	198,301	207,165	213,062	214,257	221,401
Consolidation Adjustments	(81,425)	(95,055)	(85,840)	(99,660)	(115,841)	(127,700)
<b>Total Revenue</b>	<b>19,049,449</b>	<b>20,240,206</b>	<b>19,945,780</b>	<b>21,539,089</b>	<b>22,943,253</b>	<b>24,601,765</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	10,021	10,327	10,327	11,069	11,069	11,069
Fiscal Planning and Economic Analysis	5,491	6,270	6,270	6,518	6,518	6,518
Tax and Revenue Management	34,245	44,790	47,790	46,724	46,724	46,723
Investment, Treasury and Risk Management	483,066	488,552	494,679	504,534	520,739	522,935
Financial Sector and Pensions	174,506	180,150	178,328	185,927	185,322	193,047
Gaming	30,870	35,000	35,000	34,700	34,700	34,700
Teachers' Pre-1992 Pensions	417,681	451,000	431,000	447,000	458,500	464,000
Alberta Family Employment / Scientific Research and Experimental Development Tax Credits	174,513	181,471	176,540	209,759	217,951	226,230
Consolidation Adjustments	(229,244)	(242,076)	(239,704)	(247,587)	(259,385)	(253,485)
<b>Total Program Expense<sup>1</sup></b>	<b>1,101,149</b>	<b>1,155,484</b>	<b>1,140,230</b>	<b>1,198,644</b>	<b>1,222,136</b>	<b>1,251,737</b>
Debt Servicing						
School Construction Debenture	15,475	11,795	11,795	8,695	6,221	4,301
Direct Borrowing for Capital Purposes	50,960	103,380	51,140	50,970	50,970	41,870
Alberta Capital Finance Authority	177,282	227,501	209,318	222,917	239,796	247,563
General Government	180,596	175,890	167,673	154,728	152,017	161,660
Consolidation Adjustments	(64,470)	(77,065)	(68,853)	(82,968)	(96,097)	(104,700)
<b>Total Debt Servicing</b>	<b>359,843</b>	<b>441,501</b>	<b>371,073</b>	<b>354,342</b>	<b>352,907</b>	<b>350,694</b>
<b>Total Expense</b>	<b>1,460,992</b>	<b>1,596,985</b>	<b>1,511,303</b>	<b>1,552,986</b>	<b>1,575,045</b>	<b>1,602,431</b>
<b>Net Operating Result</b>	<b>17,588,457</b>	<b>18,643,221</b>	<b>18,434,477</b>	<b>19,986,103</b>	<b>21,368,208</b>	<b>22,999,334</b>
1. Subject to the <i>Fiscal Responsibility Act</i> . Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in the Department's unfunded obligations for its pension plans (including the teachers' pre-1992 plan) are estimated to be:						
	346,000	210,000	195,000	177,000	160,000	150,000
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	232	180	180	180	180	180
Tax and Revenue Management	2,026	2,082	2,082	2,082	2,292	2,292
Investment, Treasury and Risk Management	9,064	14,800	16,920	22,245	14,910	5,000
Financial Sector and Pensions	11,942	5,490	3,370	8,170	16,208	16,576
<b>Total</b>	<b>23,264</b>	<b>22,552</b>	<b>22,552</b>	<b>32,677</b>	<b>33,590</b>	<b>24,048</b>

# Health and Wellness

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Fred Horne, Minister  
January 20, 2012

## THE MINISTRY

For budget reporting purposes, the ministry consists of the Department of Health and Wellness. Although health authorities are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

Health and Wellness' mission is to set policy and direction to lead, achieve and sustain a responsive, integrated and accountable health system. Its core business is the effective leadership and sound governance of Alberta's health system.

A more detailed description of Health and Wellness and its programs and initiatives can be found at [www.health.alberta.ca](http://www.health.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Enhanced health system accountability and performance

#### Priority Initiatives:

- 1.1 Ensure effective governance and accountability of the health system by clarifying the roles, relationship and responsibilities of the ministry and Alberta Health Services; providing health system policy direction and oversight; and strengthening the measurement and reporting of health system performance.
- 1.2 Lead the health capital planning process and ensure activities in *Alberta's 5-year Health Action Plan* are implemented.
- 1.3 Consult on regulations for a Health Advocate, Seniors Health Advocate, Health Charter for Alberta and a Public Engagement Framework.
- 1.4 Support the Ministry of Human Services in the development of a social policy framework to help achieve better health outcomes for children and families.
- 1.5 Review the *Public Health Act*.

Performance Measure	Last Actual 2011	Target 2012-13	Target 2013-14	Target 2014-15
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	67%	68%	69%	71%

## Goal Two: Strengthened public health and healthy living

### Priority Initiatives:

- 2.1 Develop an all-hazards emergency preparedness approach.
- 2.2 Develop and implement strategies to promote a strong foundation for public health. Key priorities will include areas such as: sexually transmitted infections and blood borne pathogens; injury prevention; environmental public health; surveillance and assessment; perinatal health; early childhood development; Aboriginal wellness; immunization; and healthy weight for children and youth.
- 2.3 Implement *Creating Connections: Alberta's Addiction and Mental Health Action Plan 2011-2016* to reduce the prevalence of addiction and mental illness and to provide quality assessment, treatment and supportive services.
- 2.4 Implement a long-term plan to promote wellness including Healthy Alberta – A Wellness Framework and new mechanisms to support community based initiatives.
- 2.5 Raise public and government awareness of important existing or emerging health issues.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
2.a Smoking: Prevalence of smoking:				
• Alberta youth aged 12 to 19 years	12.8%	9.0%	8.0%	8.0%
• Young adults aged 20 to 24 years	29.6% (2010)	23.0%	22.0%	21.0%
2.b Influenza immunization: Percentage of Albertans who have received the recommended annual influenza immunization:				
• Seniors aged 65 and over	59%	75%	75%	75%
• Children aged 6 to 23 months	25%	75%	75%	75%
• Residents of long-term care facilities	90% (2010-11)	95%	95%	95%
2.c Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	356.1	320.0	310.0	310.0
• Gonorrhea	32.5	30.0	30.0	30.0
• Syphilis	4.5	4.0	4.0	4.0
• Congenital Syphilis: Rate per 100,000 live births (live and still born)	4.0 (2010)	0	0	0

## Goal Three: Appropriate health workforce development and utilization

### Priority Initiatives:

- ✓ 3.1 Consult stakeholders and design a plan for the implementation of Family Care Clinics to support the evolution of primary health care.
- 3.2 Begin implementing Family Care Clinics.
- 3.3 Expand the role of health professionals, such as pharmacists, to better utilize their skill sets.
- 3.4 Support health workforce sustainability through researching and implementing innovative approaches to health workforce planning, management and compensation.
- 3.5 Provide appropriate access to services across the continuum of care by increasing coordination of health and social support systems.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	60%	70%	72%	74%

#### Goal Four: Excellence in health care

##### Priority Initiatives:

- ✓ 4.1 Together with the Minister of Seniors, design a plan to develop and implement Continuing Care Centres.
- 4.2 Develop enhanced home care and rehabilitation by increasing hours funded and standardizing care hours across the province to enable more Albertans, who would otherwise need to move to long-term care, to remain in the community.
- 4.3 Continue to develop and enhance Alberta Netcare, Alberta's electronic health record, to streamline access by health service providers and to enhance the integration with community physician medical record systems, pharmacy systems and those of other providers.
- 4.4 Develop the foundation to establish Alberta's Healthcare Data Repository, a common data repository for the Department of Health and Wellness and Alberta Health Services that will serve the data needs of the health system and researchers.
- 4.5 Develop and implement Alberta's provincial plan for cancer care.
- 4.6 Improve access to clinical care and treatment through strategies such as: managing wait times; efficient and effective use of the available workforce; clinical facilities; a process to support adoption of new and innovative technologies; and implementation of system-wide client navigation.
- 4.7 Develop regulations to support the Provincial Framework for Emergency Health Services.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
4.a Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	12% (2011)	9%	7%	7%
4.b Continuing care:				
• Number of persons waiting in an acute care hospital bed for continuing care	471	350	300	250
• Number of persons waiting in the community for continuing care	1,110 (2010-11)	850	800	750
4.c Wait time for hip replacement surgery: 90th percentile wait time in weeks	39 weeks (2010-11)	22 weeks	18 weeks	14 weeks
4.d Wait time for knee replacement surgery: 90th percentile wait time in weeks	49 weeks (2010-11)	28 weeks	21 weeks	14 weeks
4.e Wait time for cataract surgery: 90th percentile wait time in weeks	47 weeks (2010-11)	25 weeks	19 weeks	14 weeks
4.f Physician utilization of electronic medical records: Percentage of community physicians using the Electronic Medical Record in their clinic	53% (2010-11)	70%	90%	90%
4.g Generic drug spending in Alberta: Community dispensed percentage of generic prescription drugs in Alberta	38.8% (2010)	40.0%	41.0%	42.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Internal Government Transfers						
Transfer from Alberta Cancer Prevention Legacy Fund	18,750	25,000	22,486	25,000	25,000	25,000
Transfers from Government of Canada						
Canada Health Transfer	2,175,791	2,266,219	2,170,374	2,357,510	2,500,282	3,592,995
Wait Times Reduction	27,262	27,356	27,379	27,627	27,790	-
Other Health Transfers	12,061	8,113	7,814	1,724	1,556	3,065
Premiums, Fees and Licences						
Supplementary Health Benefit Premiums	57,910	57,603	57,674	57,603	57,603	57,603
Other	125	6	17	1	1	1
Other Revenue						
Refunds of Expense	144,266	95,500	107,600	102,250	107,250	111,300
Miscellaneous	22,905	654	16,905	14,655	2,013	629
Consolidation Adjustments	(18,750)	(25,000)	(22,486)	(25,000)	(25,000)	(25,000)
<b>Total Revenue</b>	<b>2,440,320</b>	<b>2,455,451</b>	<b>2,387,763</b>	<b>2,561,370</b>	<b>2,696,495</b>	<b>3,765,593</b>
<b>EXPENSE</b>						
Program						
Alberta Health Services Base Operating Funding	9,070,341	9,634,475	9,634,475	10,212,532	10,672,088	11,152,321
Alberta Health Services Operations of New Facilities	-	-	-	267,000	438,000	438,000
Alberta Health Services One-Time Operating Funding	527,235	-	-	-	-	-
Physician Compensation and Development	3,285,040	3,346,059	3,426,059	3,449,481	3,505,836	3,554,378
Primary Health Care / Addictions and Mental Health	-	-	-	100,000	100,000	100,000
Enhanced Home Care and Rehabilitation	-	-	-	25,000	25,000	25,000
Allied Health Services	55,666	63,636	61,636	76,488	82,518	82,518
Human Tissue and Blood Services	160,239	158,902	155,902	168,902	174,902	174,902
Drugs and Supplemental Health Benefits	944,332	1,041,274	980,274	1,014,950	1,059,932	1,108,933
Community Programs and Healthy Living	119,306	178,987	138,837	167,047	177,937	184,537
Support Programs	339,371	251,352	185,352	227,112	281,287	276,820
Information Systems	101,849	131,941	111,741	134,676	137,966	137,966
Ministry Support Services	43,323	56,490	47,526	55,801	57,523	57,620
Infrastructure Support	71,121	59,100	45,275	57,925	49,290	136,093
Cancer Research and Prevention Investment	18,750	25,000	22,486	25,000	25,000	25,000
Consolidation Adjustments	(350)	(200)	(350)	-	-	-
<b>Total Expense</b>	<b>14,736,223</b>	<b>14,947,016</b>	<b>14,809,213</b>	<b>15,981,914</b>	<b>16,787,279</b>	<b>17,454,088</b>
Gain (Loss) on Disposal of Capital Assets	(5,535)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(12,301,438)</b>	<b>(12,491,565)</b>	<b>(12,421,450)</b>	<b>(13,420,544)</b>	<b>(14,090,784)</b>	<b>(13,688,495)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Community Programs and Healthy Living	48,255	55,340	45,340	47,226	47,226	47,226
Support Programs	6	-	-	-	-	-
Information Systems	16,777	30,000	17,500	30,000	30,000	35,820
<b>Total</b>	<b>65,038</b>	<b>85,340</b>	<b>62,840</b>	<b>77,226</b>	<b>77,226</b>	<b>83,046</b>

# **Human Services**

## **BUSINESS PLAN 2012-15**

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### **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Dave Hancock, QC, Minister  
January 20, 2012

### **THE MINISTRY**

The ministry consists of the department and 10 Child and Family Service Authorities. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: the Alberta Secretariat for Action on Homelessness, Workers' Compensation Medical Panels, and the Occupational Health and Safety Council. The department also provides funding for the Labour Relations Board and the Appeals Commission for Alberta Workers' Compensation, which are independent, quasi-judicial and impartial administrative tribunals. The Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is accountable to the minister.

A successful society is defined by its people and the opportunities available for them to fully and actively participate in all aspects of life and provide for their families. Human Services works to foster a society in which families are safe and resilient, individuals have sustainable employment, vulnerable Albertans have the supports they require, and no one is left behind.

Human Services' mission is to assist Albertans in creating the conditions for safe and supportive homes, communities and workplaces so they have opportunities to realize their full potential. Its core business is to work collaboratively with community partners to deliver citizen-centred programs and services that improve quality of life for Albertans.

A more detailed description of Human Services and its programs and initiatives can be found at [www.humanservices.alberta.ca](http://www.humanservices.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Vulnerable children, individuals and families are protected and supported in times of need

#### Priority Initiatives:

- 1.1 Establish processes to work with the Child and Youth Advocate, a newly created independent officer of the Legislature.
- 1.2 Support the Alberta Interagency Council on Homelessness to continue implementation of *A Plan for Alberta: Ending Homelessness in 10 Years*.
- 1.3 Improve outcomes for vulnerable children and their families in collaboration with key stakeholders through implementation of outcomes-based service delivery, quality assurance and continuous improvement activities within the child intervention system.
- 1.4 Implement a continuum of evidence-based prevention and early intervention services, including early childhood development and parenting programs, which will effectively address the key drivers that cause children and youth to require crisis intervention services.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	89% (2010-11)	87%	87%	87%
1.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	41% (2010-11)	50%	50%	50%
1.c Percentage of adults staying at government funded women's emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse	97% (2010-11)	95%	95%	95%
1.d Percentage of Albertans who have information to better help in situations of family violence or bullying: <ul style="list-style-type: none"><li>• Family Violence</li><li>• Bullying</li></ul> (biennial survey)	73% 65% (2009-10)	n/a n/a	75% 70%	n/a n/a
1.e Percentage of participants employed after leaving Income Support	63% (2010-11)	70%	70%	70%

### Goal Two: Alberta has fair, safe, healthy and inclusive workplaces and a skilled labour force that contributes to economic prosperity

#### Priority Initiatives:

- 2.1 Support Albertans who require training through accurate and efficient assessment and provision of career and employment services.
- 2.2 Implement targeted workforce strategies and initiatives to increase the participation of those under-represented in the labour force including Aboriginal people, youth, immigrants, persons with disabilities, low-income earners and mature workers.
- 2.3 Work with the Government of Canada to maximize the use of the federal immigration system so Alberta continues to be a destination of choice for qualified foreign-trained professionals.
- 2.4 Identify and implement actions to assess Alberta's labour legislation and policies to ensure Alberta has a fair, balanced and effective labour relations environment.

- 2.5 Advance occupational health, safety and employment standards awareness through partnerships, educational programs and compliance initiatives.
- 2.6 Provide timely, effective and efficient services to the labour relations community through the Alberta Labour Relations Board.
- 2.7 Provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	72%	75%	75%	75%
2.b Inter-provincial rank of Alberta's labour force participation rate (#1 is the highest)	#1 (72.9%)	#1	#1	#1
2.c Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate	#1 (70.6%)	#1	#1	#1
2.d Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.41	1.27	1.15	1.05

### **Goal Three: In collaboration with communities and stakeholders, the conditions and opportunities are created for Albertans to succeed**

#### **Priority Initiatives:**

- ✓ 3.1 Involving other Ministers, lead the development of a social policy framework to guide the alignment and redesign of social policy and programs to achieve better outcomes for children and families.
- ✓ 3.2 Ensure information sharing practices within government and with service agencies support the best decisions possible in regard to the health, education and safety of children and families.
- 3.3 Engage in dialogue with First Nations leadership, Aboriginal communities, service provision partners, and federal and provincial government departments to develop a shared awareness and understanding of complex issues and collaboratively create new approaches to improve outcomes.
- 3.4 Support client-centred, integrated service delivery through the alignment of policies, practices and technology through Alberta Supports and in collaboration with partnering ministries.
- 3.5 In partnership with other ministries, work with Alberta's industry associations and employers to assist them in meeting their workforce requirements.
- 3.6 Strengthen quality child care through accreditation and quality assurance mechanisms and support families requiring child care by streamlining the child care subsidy program.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their child (biennial survey)	90%	87%	n/a	87%
3.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	79%	81%	81%	81%
3.c Percentage of licensed day care centres and contracted family day home agencies that are accredited or participating in accreditation	96%	95%	95%	95%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada						
Services on First Nations Reserves	21,930	22,745	25,929	26,948	28,001	29,100
Rehabilitation of Disabled Persons	25,190	25,190	25,190	25,190	25,190	25,190
Labour Market Development	228,867	171,064	181,314	173,073	174,651	121,270
Other Transfers	37,370	32,571	27,166	25,195	26,113	27,065
Premiums, Fees and Licences	682	700	400	700	700	700
Other Revenue	60,842	47,636	50,668	50,821	52,419	53,462
<b>Total Revenue</b>	<b>374,881</b>	<b>299,906</b>	<b>310,667</b>	<b>301,927</b>	<b>307,074</b>	<b>256,787</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	37,544	38,032	38,032	37,129	37,131	37,131
Employment	1,018,283	964,417	968,757	970,679	926,817	879,747
Child Intervention	582,961	601,907	607,615	682,491	730,217	779,977
Child Care	229,829	233,929	243,929	264,487	275,170	286,722
Family Support for Children with Disabilities	129,985	134,265	135,215	147,830	156,097	164,614
Family and Community Support Services	75,810	76,084	76,084	76,124	76,124	76,124
Homeless Support	89,380	97,470	97,470	110,033	109,981	109,981
Implementation of Alberta Supports	3,127	13,900	13,900	13,950	13,950	13,950
Early Intervention Services for Children and Youth	89,750	90,697	92,339	95,253	98,451	103,291
Prevention of Family Violence and Bullying	38,089	39,986	40,686	42,163	43,813	46,163
Workplace Standards	39,937	42,957	42,957	47,348	48,848	49,848
Labour Relations Board	3,033	2,993	2,993	3,162	3,162	3,162
Appeals Commission for Alberta Workers' Compensation	8,258	9,294	9,994	10,358	10,658	10,658
Immigration Delivery	56,412	52,883	54,191	54,654	54,654	45,704
<b>Total Expense</b>	<b>2,402,398</b>	<b>2,398,814</b>	<b>2,424,162</b>	<b>2,555,661</b>	<b>2,585,073</b>	<b>2,607,072</b>
Gain (Loss) on Disposal of Capital Assets	-	-	109	-	-	-
<b>Net Operating Result</b>	<b>(2,027,517)</b>	<b>(2,098,908)</b>	<b>(2,113,386)</b>	<b>(2,253,734)</b>	<b>(2,277,999)</b>	<b>(2,350,285)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	128	578	578	578	578	578
Employment	3,446	3,020	3,020	3,020	3,020	3,020
Child Intervention	3,778	5,600	5,600	1,800	1,800	1,800
Implementation of Alberta Supports	189	-	-	-	-	-
Workplace Standards	593	-	-	-	-	-
Appeals Commission for Alberta Workers' Compensation	68	-	1,132	300	-	-
<b>Total</b>	<b>8,202</b>	<b>9,198</b>	<b>10,330</b>	<b>5,698</b>	<b>5,398</b>	<b>5,398</b>

# **Infrastructure**

## **BUSINESS PLAN 2012-15**

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### **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Jeff Johnson, Minister  
January 20, 2012

### **THE MINISTRY**

The ministry consists of the Department of Infrastructure. It works with partner ministries, boards, agencies and other stakeholders to build and upgrade government-supported infrastructure, including health facilities, schools and post-secondary institutions. The ministry also delivers major government-owned capital projects, provides accommodation services and manages a large portfolio of owned and leased facilities. In addition, the ministry manages land acquisition for the Edmonton and Calgary Transportation and Utility Corridors and coordinates the responsible growth and management of the oil sands regions.

Infrastructure's mission is to lead and provide expertise in collaboration with its partners to support the provision of public infrastructure and address the social, environmental and economic impacts of oil sands development. This contributes to the province's prosperity and quality of life, thereby preparing Alberta for future growth opportunities. The ministry balances new construction with opportunities to renovate, repurpose and revitalize existing facilities, providing buildings that work for users, the communities they serve and future generations of Albertans.

The ministry's core businesses are:

- efficient provision of quality public infrastructure;
- sustainable stewardship of Alberta's infrastructure;
- planning and providing accommodation to support government program facility requirements; and
- responsible management of oil sands regions.

A more detailed description of Infrastructure and its programs and initiatives can be found at [www.infrastructure.alberta.ca](http://www.infrastructure.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### **Goal One: Safe, innovative and cost effective public infrastructure**

#### **Priority Initiatives:**

- 1.1 Strengthen relationships with industry stakeholders and partner ministries to collaboratively incorporate best practices while implementing the 20-Year Strategic Capital Plan to meet the infrastructure needs of Albertans.
- 1.2 In partnership with Health and Wellness and Alberta Health Services, deliver major health capital projects to help ensure Albertans have access to health programs and services.
- 1.3 Integrate design excellence principles, value management, standard facility designs and procurement best practices, such as public-private partnerships where appropriate, to ensure that Albertans receive cost effective, innovative, sustainable and well-designed infrastructure.
- 1.4 Reduce government's carbon footprint by achieving, as a minimum, the Leadership in Energy and Environmental Design (LEED) Silver rating as an environmental standard for the design of new government-funded buildings.
- 1.5 Work with communities to plan and develop versatile multi-purpose public facilities that meet the present and future needs of the community.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Health facilities – physical condition: <sup>1</sup>				
• Percentage in good condition	77%	78%	78%	82%
• Percentage in fair condition	20%	19%	19%	16%
• Percentage in poor condition	3%	3%	3%	2%
1.b School facilities – physical condition: <sup>1</sup>				
• Percentage in good condition	61%	58%	56%	53%
• Percentage in fair condition	37%	40%	42%	44%
• Percentage in poor condition	2%	2%	2%	3%
1.c Post-secondary facilities – physical condition: <sup>1</sup>				
• Percentage in good condition	72%	70%	70%	70%
• Percentage in fair condition	23%	25%	25%	25%
• Percentage in poor condition	5%	5%	5%	5%

#### **Note:**

- 1 The methodology for this measure was revised in 2010-11; therefore, the 2010-11 Last Actuals were updated to reflect the new methodology.

### **Goal Two: Sustainable public infrastructure**

#### **Priority Initiatives:**

- 2.1 Develop sustainable stewardship programming and policies for publicly-funded buildings to maximize the value of the ministry's owned and leased facilities over their full life-cycle, including value management and design excellence practices, processes and methodologies.
- 2.2 Pursue the Sustainable Stewardship Initiative, which will support timely, accurate and risk-informed decision-making in support of the preservation and maintenance of government-owned facilities.
- 2.3 Ensure that industry best practices for the operation of government owned and leased facilities are in place, implementing energy efficient technologies and achieving the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) certification.
- 2.4 Implement the Greening Government Strategy to reduce the environmental impact of government's operations and procurement practices.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Government owned and operated facilities – physical condition: <sup>1</sup>				
• Percentage in good condition	73%	69%	68%	65%
• Percentage in fair condition	26%	30%	31%	33%
• Percentage in poor condition	1%	1%	1%	2%
2.b Energy consumption in megajoules per square metre in government owned and operated facilities	1,651	1,650	1,640	1,635

**Note:**

1 The methodology for this measure was revised in 2010-11; therefore, the 2010-11 Last Actuals were updated to reflect the new methodology.

### Goal Three: Safe and cost effective accommodation

**Priority Initiatives:**

- 3.1 Pursue adoption of a Corporate Asset Management Program to integrate asset management strategies, sustainable stewardship concepts and best practices and tools in the planning, management and operation of the ministry's portfolio of infrastructure assets over their entire life-cycle.
- 3.2 Facilitate the effective use of the government inventory of space and land in order to increase functionality and decrease the overall cost of accommodation, including the restacking of facilities to provide effective space for government programs.
- 3.3 Ensure appropriate security standards are in place for high-risk government facilities.
- 3.4 Work with partners to coordinate and deliver the necessary services to meet the urgent facility requirements to help the community of Slave Lake recover from the impact of the wildfire.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage difference between average operating cost per square metre of government owned and operated office space and leased space	+3%	±5%	±5%	±5%

### Goal Four: Responsible growth and management in the oil sands

**Priority Initiatives:**

- 4.1 Continue to coordinate the implementation of *Responsible Actions: A Plan for Alberta's Oil Sands* to achieve government-wide desired outcomes by promoting strong cross-ministry, local government and stakeholder participation.
- 4.2 Address pressures related to growth in Alberta's oil sands regions through coordinated efforts to build community capacity and develop physical infrastructure.
- 4.3 Support proactive and coordinated advocacy related to sustainable growth in the Alberta oil sands regions.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a Annual progress reporting on <i>Responsible Actions</i> implementation:				
• Percentage of desired outcomes completed	35%	40%	45%	55%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	748	25,000	11,200	21,500	48,500	37,500
Investment Income	6,559	5,000	3,500	500	-	-
Premiums, Fees and Licences	3,194	2,700	2,700	3,000	3,000	3,000
Other Revenue	90,195	23,941	34,509	81,278	93,714	23,714
Consolidation Adjustments	(2,461)	(3,180)	(3,180)	(3,060)	(3,060)	(3,060)
<b>Total Revenue</b>	<b>98,235</b>	<b>53,461</b>	<b>48,729</b>	<b>103,218</b>	<b>142,154</b>	<b>61,154</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	14,345	15,669	15,669	17,641	18,206	19,317
Health Facilities Support	147,946	881,912	781,912	692,456	656,474	778,304
Capital Construction Program	88,220	98,457	117,977	100,903	108,215	102,278
Property Management	204,949	233,060	230,968	247,898	257,002	257,416
Property Development	30,462	27,041	31,363	30,355	26,444	25,148
Realty Services	191,633	203,016	197,477	246,597	239,098	216,348
Oil Sands Sustainable Development Secretariat	2,396	2,896	2,896	3,089	3,161	3,161
Capital for Emergent Projects	5,636	65,000	21,771	28,500	11,000	23,000
Consolidation Adjustments	(2,461)	(3,180)	(3,180)	(3,060)	(3,060)	(3,060)
<b>Total Program Expense</b>	<b>683,126</b>	<b>1,523,871</b>	<b>1,396,853</b>	<b>1,364,379</b>	<b>1,316,540</b>	<b>1,421,912</b>
Debt Servicing						
Capital Construction Program	-	-	-	86	333	303
<b>Total Expense</b>	<b>683,126</b>	<b>1,523,871</b>	<b>1,396,853</b>	<b>1,364,465</b>	<b>1,316,873</b>	<b>1,422,215</b>
Gain (Loss) on Disposal of Capital Assets	16,145	-	-	-	-	-
<b>Net Operating Result</b>	<b>(568,746)</b>	<b>(1,470,410)</b>	<b>(1,348,124)</b>	<b>(1,261,247)</b>	<b>(1,174,719)</b>	<b>(1,361,061)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	2,573	4,161	4,161	4,161	4,161	4,161
Capital Construction Program	238,938	359,896	246,546	341,469	180,472	144,035
Property Management	11,949	6,543	10,275	6,543	6,543	6,543
Property Development	24,926	-	9,519	2,634	-	-
Realty Services	50,729	78,420	81,367	43,300	8,300	8,300
Capital for Emergent Projects	6,338	-	13,621	-	-	-
<b>Total</b>	<b>335,453</b>	<b>449,020</b>	<b>365,489</b>	<b>398,107</b>	<b>199,476</b>	<b>163,039</b>

# Intergovernmental, International and Aboriginal Relations

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Cal Dallas, Minister  
January 19, 2012

## THE MINISTRY

The ministry consists of the Department of Intergovernmental, International and Aboriginal Relations. Within the department's budget, funding is provided for the following agencies, which are accountable to the minister: the Francophone Secretariat, which supports government and Francophone organizations, communities and individuals, and the Métis Settlements Appeal Tribunal and the Office of the Métis Settlements Ombudsman, which are established by Alberta's *Métis Settlements Act*.

The ministry's mission is to lead government-wide policies, strategies and partnerships with other Canadian and foreign governments, Aboriginal governments and organizations, as well as industry, to capitalize on Alberta's regional, national and global relationships and opportunities, and to support strong and vibrant Aboriginal communities and people. Its core business is intergovernmental, international and Aboriginal relationships, policies and initiatives.

A more detailed description of Intergovernmental, International and Aboriginal Relations and its programs and initiatives can be found at [www.iiar.alberta.ca](http://www.iiar.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Alberta is a leader in advancing coordinated economic and intergovernmental relationships**

The ministry leads the coordination of Alberta's policies and activities as they relate to other governments within Canada and internationally. It works towards developing cooperative approaches on issues of mutual importance with its partners, clients and the Francophone community to address challenges and enhance opportunities. Through its network of international offices, the ministry helps Alberta businesses, educators, researchers and cultural promoters connect with their counterparts around the world. The ministry also coordinates Alberta's participation and leadership within the Canadian federation to ensure that the federal system continues to serve the evolving needs of Albertans and Canadians.

### **Priority Initiatives:**

- ✓ 1.1 Implement *Alberta's International Strategy*, including the negotiation of "externships" – competitive placements for talented Albertans in international organizations, foundations, multilateral institutions and the private sector.
- 1.2 Engage in strategic advocacy activities with decision-makers within Canada and internationally to demonstrate that Alberta is a secure, reliable and responsible energy provider.
- 1.3 Support the implementation of the *Asia Advisory Council Act*.
- 1.4 Provide policy advice, strategic analysis and support to the Premier and other elected officials, to advance Alberta's position at major international and intergovernmental meetings.
- 1.5 Foster ongoing collaboration between Government of Alberta and Francophone organizations, communities and individuals to support further development of their capacity to participate in, and contribute to, Alberta society.
- 1.6 Implement and expand the New West Partnership with British Columbia and Saskatchewan.
- 1.7 Work with the Government of Canada to maximize the use of the immigration system to contribute to the building and strengthening of Alberta's labour force.
- 1.8 In collaboration with other ministries, ensure a coordinated and consistent approach to key intergovernmental objectives and to intergovernmental agreements.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Percentage of clients satisfied with services to coordinate and advance Alberta's interests	88%	89%	90%	91%
1.b Percentage of clients satisfied with services to build strategic and economic relationships	93%	94%	95%	95%

### **Goal Two: Albertans secure greater access to Canadian and global markets, including coordinated trade promotion and investment attraction activities**

The ministry, with the support of its network of international offices, leads initiatives to promote the export of value-added products and professional services to target markets. It also promotes investment attraction to facilitate the growth, diversification and competitiveness of Alberta's economy. The ministry also enhances opportunities for Albertans through the negotiation, implementation and ongoing management of trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

### **Priority Initiatives:**

- ✓ 2.1 Work with the Ministers of Agriculture and Rural Development, Energy and Sustainable Resource Development to expand market access, attract investment and make Alberta a preferred global supplier of agricultural, energy and forestry products and services.
- 2.2 Lead the negotiations and implementation of national, regional and international agreements.
- 2.3 Represent Alberta's interests in disputes that promote liberalization of trade, investment and labour mobility.
- 2.4 Expand and enhance trade opportunities through the New West Partnership.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of clients satisfied with services to compete in global markets and within Canada	87%	88%	89%	90%
2.b Percentage of clients satisfied with the services of international offices (biennial survey)	77%	88%	n/a	88%

### **Goal Three: Aboriginal communities and people fully participate in Alberta's economy and society**

The ministry provides leadership on Aboriginal policy and oversees agreements between the Government of Alberta and Aboriginal governments and organizations. By building relationships with and providing advice, guidance and specialized knowledge to other ministries, governments, industry and other partners/stakeholders, the ministry

strengthens governance, economic and social opportunities for Aboriginal people in Alberta. The ministry also administers Alberta's Métis Settlements legislation and associated governance entities, and the First Nations Development Fund.

#### **Priority Initiatives:**

- ✓ 3.1 Continue to strengthen relationships with Aboriginal communities and people, including those related to land management and resource development.
- 3.2 Lead the Government of Alberta in the implementation of the Protocol Agreement on Government to Government Relations to build effective relationships with First Nations.
- 3.3 Work with the Métis Settlements General Council to conclude long-term governance and funding arrangements focused on effective governance, enhanced accountability and sustainability.
- 3.4 Through the Alberta/Métis Nation of Alberta Association (MNA) Framework Agreement, work with the MNA and provincial ministries towards increasing the economic opportunities and enhancing community and individual well-being of Métis people.
- 3.5 Administer the First Nations Development Fund to support economic, social and community development projects.
- 3.6 Support improved outcomes for urban Aboriginal people through policy development and collaboration with other ministries, Aboriginal organizations, other governments and private and non-profit sector partners.
- 3.7 Strengthen strategic partnerships with Aboriginal organizations, governments, industry and others to improve Aboriginal education outcomes and increase participation in the workforce and economy.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Number of Aboriginal strategic economic development initiatives, partnerships and capacity building projects	34	34	34	34

#### **Goal Four: Alberta's coordinated approach to Aboriginal consultation and land claims enhances resource development certainty**

The ministry leads the inter-departmental development and implementation of the Government of Alberta's First Nations Consultation Policy on Land Management and Resource Development and advises other ministries that are developing policies, initiatives, legislation and regulations that affect Aboriginal communities and their rights. The ministry supports First Nations' capacity to participate in land management and resource development consultation and develops tools to make consultation more effective for all parties. The ministry also coordinates Alberta's participation in settling treaty land entitlement claims.

#### **Priority Initiatives:**

- 4.1 Develop and implement strategies to strengthen relationships with Aboriginal communities and people related to land management and resource development.
- 4.2 Lead the development and implementation of Alberta Aboriginal policy initiatives related to consultation, land management and resource development to increase the effectiveness of Aboriginal consultation processes.
- 4.3 Coordinate the implementation of Alberta's consultation initiative by leading government initiatives and strategies in cooperation with First Nations, other ministries, industry and other levels of government.
- 4.4 Strengthen consultation capacity building by facilitating First Nations, industry and government participation in consultation processes through Alberta's First Nations Consultation Capacity Investment Program.

4.5 Work with provincial ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular treaty land entitlement claims for which Alberta has an obligation under the Natural Resources Transfer Agreement.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a Number of First Nations with a single point of contact for consultation	46	46	46	46

## STATEMENT OF OPERATIONS

### Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	650	650	650	650	650	650
Other Revenue	1,123	40	410	240	215	215
<b>Total Revenue</b>	<b>1,773</b>	<b>690</b>	<b>1,060</b>	<b>890</b>	<b>865</b>	<b>865</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	7,800	8,525	8,478	9,110	9,407	9,507
Intergovernmental Relations	3,891	4,860	4,535	6,718	6,593	6,593
International Relations	14,155	15,138	15,333	24,201	24,705	24,705
Francophone Secretariat	1,177	1,161	1,161	1,311	1,228	1,228
First Nations and Métis Relations	17,053	13,430	13,430	14,989	14,396	14,296
First Nations Development Fund	103,765	115,500	118,000	120,000	121,000	121,500
Métis Settlements Ombudsman	1,174	764	764	783	783	783
Métis Settlements Appeal Tribunal	1,084	1,119	1,119	1,197	1,197	1,197
Consultation and Land Claims	10,349	10,312	10,312	11,250	11,250	11,250
Policy and Planning	954	1,071	1,071	1,167	1,167	1,167
Land and Legal Settlement	41,040	-	-	-	-	-
<b>Total Expense</b>	<b>202,442</b>	<b>171,880</b>	<b>174,203</b>	<b>190,726</b>	<b>191,726</b>	<b>192,226</b>
<b>Net Operating Result</b>	<b>(200,669)</b>	<b>(171,190)</b>	<b>(173,143)</b>	<b>(189,836)</b>	<b>(190,861)</b>	<b>(191,361)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	-	50	50	50	50	50
<b>Total</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

# **Justice**

BUSINESS PLAN 2012-15

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## **ACCOUNTABILITY STATEMENT**

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Verlyn Olson, QC, Minister  
January 19, 2012

## **THE MINISTRY**

The ministry consists of the Department of Justice, the Alberta Human Rights Commission and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following boards and other advisory bodies, which are accountable to the minister: the Alberta Review Board, the Fatality Review Board, the Judicial Council, the Notaries Public Review Committee, the Provincial Court Nominating Committee and the Rules of Court Committee.

Justice's mission is a fair and safe Alberta. Its core businesses are to:

- promote safe communities for Albertans;
- provide prosecution services to Albertans;
- provide accessible frontline justice services for Albertans;
- provide court services to Albertans;
- provide legal and strategic services to government; and
- protect human rights, foster equality and reduce discrimination for all Albertans.

A more detailed description of Justice and its programs and initiatives can be found at [www.justice.alberta.ca](http://www.justice.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

The following goals and priority initiatives reflect that Alberta strives to lead the most innovative and accessible justice system in Canada and its communities are among the safest in the world.

### **Goal One: Alberta's communities are safe**

#### **Priority Initiatives:**

- ✓ 1.1 Lead cross-ministry partners in implementing the Safe Communities program to deliver positive outcomes for Albertans.
- 1.2 Lead the implementation of the *Alberta Gang Reduction Strategy* to suppress and counter the threat of gangs and gang activity.

- 1.3 Lead the implementation of *Alberta's Crime Prevention Framework* to provide a more balanced and effective approach to crime prevention.
- 1.4 Work with other ministries and stakeholders to explore policy options to advance the Integrated Justice Services Project to more effectively rehabilitate and support individuals involved in the criminal justice system.
- 1.5 Work with Transportation and Solicitor General and Public Security to implement administrative penalties related to impaired driving.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Public perception of safety in the neighbourhood: Percentage of Albertans who feel safe walking alone in their area after dark	82%	82%	82%	82%

## Goal Two: A fair and accessible civil and criminal justice system for Albertans

### Priority Initiatives:

- ✓ 2.1 Assess the appropriateness of amending or repealing Section 3 of the *Alberta Human Rights Act*.
- 2.2 Align and coordinate the frontline justice services of the Maintenance Enforcement Program, the Office of the Chief Medical Examiner, the Civil Forfeiture Office, Claims and Recoveries, and the Office of the Public Trustee to implement efficiencies and provide accessible, responsive and client focused services for Albertans.
- 2.3 Collaborate with other legal information providers to explore options for improving access to online legal information for Albertans.
- 2.4 Working with other jurisdictions, explore alternative mechanisms or streamlined processes for addressing less serious criminal offences to improve capacity for addressing more serious offences in a timely manner.
- 2.5 Improve access to justice by working with stakeholders to explore alternative funding mechanisms and service delivery models for the operation of the legal aid plan in Alberta.
- 2.6 Support the development of leading practices on access to justice through participation on the National Action Committee on Access to Justice in Civil and Family Matters including representation on the Steering Committee, the Access to Legal Services/Legal Innovation Working Group and the Prevention, Triage and Referral Working Group.
- 2.7 Continue to implement changes to the Alberta Human Rights Commission tribunal and complaint processes in order to achieve more timely resolutions.
- 2.8 Explore strategies to increase access to human rights education and preventative initiatives that reduce barriers to inclusion.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Public perception of fairness in the prosecution service: Percentage of Albertans who agree that Justice provides fair and impartial service to prosecute people charged with a crime	77%	78%	78%	78%
2.b Maintenance Enforcement Program – Regularity of payment rate: The program's compliance rate on cases enrolled, by regular monthly payments	69%	70%	70%	70%
2.c Percentage of adult Albertans who believe human rights are well protected in Alberta	89%	90%	91%	91%
2.d Percentage of adult Albertans who believe their current or last place of work in Alberta is free of discrimination	79%	82%	82%	83%

## Goal Three: An innovative, effective and efficient justice system

### Priority Initiatives:

- 3.1 Incorporate new business processes and technologies to ensure the justice system in Alberta is responsive and operating effectively by successfully planning and implementing Justice Innovation and Modernization of Services projects for both the courts and the ministry.
- 3.2 Enhance the ministry Records Management Program by leveraging consistent and systematic practices to managing all information assets to ensure that critical business information is available in support of ministry operations and in the delivery of justice services to Albertans.
- 3.3 Promote Justice as a workplace of choice, where staff are supported in their professional growth and innovation is encouraged.
- 3.4 Work with Solicitor General and Public Security and law enforcement agencies to identify and respond to challenges arising from the increased use of audio/video technology in the investigation and prosecution of criminal offences.
- 3.5 Enable court administration, Crown offices, and defence counsel to conduct transactions by secure, electronic exchange of information in order to save time, increase the efficiency and effectiveness of existing resources, and decrease the number of adjournments required.
- 3.6 Improve services to lawyers and the public by reducing the time required to schedule cases through improved data quality, streamlined data entry and faster information retrieval.
- 3.7 Explore additional methods of fine payment, such as online banking.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
3.a Provincial Court (Criminal) time to case disposition: The midpoint in the number of days in processing cases from the date the charge is laid to disposition <sup>1</sup>				
• Calgary (days)	112	108	105	101
• Edmonton (days)	112	108	105	101
• Other regions (days)	87	86	85	84
	(2010-11)			
3.b Median elapsed time from first to last appearance: Midpoint in the number of days it takes to process a criminal case in Provincial Court and Court of Queen's Bench of Alberta from first to last appearance	121 days (2009-10)	Below Canadian median	2 days below Canadian median	2 days below Canadian median

### Note:

1 Methodology changed since 2011-14 Business Plan.

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	13,628	13,179	13,245	13,179	13,179	13,179
Investment Income	289	672	422	422	500	500
Premiums, Fees and Licences						
Motor Vehicle Accident Claim Fees	19,651	21,750	21,750	22,150	22,500	22,500
Other	21,006	21,416	18,975	19,452	19,457	19,457
Other Revenue						
Fines and Penalties	82,291	88,912	93,060	91,112	91,112	91,112
Maintenance Enforcement	14,782	15,413	14,547	14,796	15,095	15,408
Other	12,165	14,223	15,600	15,969	10,332	10,483
<b>Total Revenue</b>	<b>163,812</b>	<b>175,565</b>	<b>177,599</b>	<b>177,080</b>	<b>172,175</b>	<b>172,639</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	21,902	29,740	29,740	33,001	34,936	35,184
Court Services	182,905	178,458	206,551	198,360	206,238	208,195
Legal Services	38,964	49,429	49,393	51,886	54,929	56,420
Criminal Justice	80,196	79,719	79,719	86,742	92,676	95,150
Safe Communities	31,185	18,673	18,673	20,214	20,261	20,312
Support for Legal Aid	58,810	58,810	58,810	58,810	58,810	58,810
Justice Services	45,596	50,449	50,449	53,110	53,757	54,431
Alberta Human Rights	7,297	7,567	7,567	8,094	8,362	8,502
Motor Vehicle Accident Claims	22,075	26,687	26,687	26,687	26,687	26,287
<b>Total Expense</b>	<b>488,930</b>	<b>499,532</b>	<b>527,589</b>	<b>536,904</b>	<b>556,656</b>	<b>563,291</b>
<b>Net Operating Result</b>	<b>(325,118)</b>	<b>(323,967)</b>	<b>(349,990)</b>	<b>(359,824)</b>	<b>(384,481)</b>	<b>(390,652)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	9	-	-	470	900	900
Court Services	978	1,000	1,000	1,190	1,000	1,000
Legal Services	9	30	30	50	-	-
Justice Services	521	1,507	4,447	5,125	500	500
<b>Total</b>	<b>1,517</b>	<b>2,537</b>	<b>5,477</b>	<b>6,835</b>	<b>2,400</b>	<b>2,400</b>

# Municipal Affairs

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Doug Griffiths, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Municipal Affairs, the Alberta Social Housing Corporation and the Safety Codes Council. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: the Alberta Emergency Management Agency, the Municipal Government Board, the Special Areas Board and seven improvement districts.

Municipal Affairs' mission is to help ensure Albertans are served by enduring, collaborative and accountable local governments and live in strong, safe and viable communities. Its core businesses are to support municipalities and their communities and to coordinate and support public safety through the safety codes, fire and emergency management systems.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at [www.municipalaffairs.alberta.ca](http://www.municipalaffairs.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### **Goal One: Enhanced long-term viability and accountability of municipalities and their communities**

#### **Priority Initiatives:**

- 1.1 Provide funding through the Municipal Sustainability Initiative to assist municipalities in meeting needs for infrastructure and other priorities in support of their long-term viability. Work with affected ministries to establish minimum three-year funding cycles for municipalities. Implement changes resulting from the review and assessment of the Municipal Sustainability Initiative.
- 1.2 Facilitate and strengthen intermunicipal cooperation and regional approaches to planning and service delivery through the Regional Collaboration Program and support for the strategic planning work of the Capital Region Board and the Calgary Regional Partnership.
- 1.3 Enable improved access to library resources and services by leading the implementation of government policy related to Alberta public libraries, building capacity in library organizations, and continuing to provide advice, consultation and financial support.

- 1.4 Work with municipalities to support urban and rural development and build capacity through the implementation of the Municipal Sustainability Strategy and the delivery of the municipal internship program, training opportunities, financial management support and other advisory services. The ministry will also support accountable municipal operations through reviews, inspections and other programs.
- 1.5 Support cross-government initiatives by leading the continued implementation of the Accountability Framework, including the Re-Engineering Initiative on Municipal Grants and by working with other ministries on initiatives such as the *Land-use Framework*, *Responsible Actions: A Plan for Alberta's Oil Sands* and Alberta's Competitiveness Initiative.
- 1.6 Undertake a comprehensive review of the *Municipal Government Act*.
- 1.7 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by conducting assessment audits, preparing accurate linear and equalized assessments, and delivering timely assessment training and guides.
- 1.8 Collaborate with other key partner ministries to support the Slave Lake Region through the Regional Recovery Coordination Group to execute and monitor the implementation of the Lesser Slave Lake Regional Wildfire Recovery Plan.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Usage of public library services by Alberta households	63%	70%	70%	70%
1.b Percentage of municipalities meeting ministry's criteria of financial accountability as established in the <i>Municipal Government Act</i>	98%	98%	98%	98%
1.c Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	99%	98%	98%	98%

## **Goal Two: Fair and timely decisions on matters before the Municipal Government Board as set out in the *Municipal Government Act* and related regulations**

### **Priority Initiatives:**

- 2.1 Deliver an effective and efficient appeal process for subdivisions appeals, intermunicipal disputes, annexation applications, linear assessment complaints and equalized assessment complaints.
- 2.2 Provide board members and support resources to municipal Composite Assessment Review Boards.

<b>Performance Measure</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear and equalized assessment appeals	86%	80%	80%	80%

## **Goal Three: Low-income Albertans have access to a range of safe and affordable housing options and supports**

### **Priority Initiatives:**

- 3.1 Implement a long-term, affordable housing real estate strategy in partnership with local housing management bodies and municipalities that leverages partnership assets and includes the revitalization of aging properties owned by the Alberta Social Housing Corporation.
- 3.2 Strengthen the long standing provincial partnership with municipalities and local housing management bodies in housing program delivery, through capacity development initiatives, including the development of a comprehensive provincial housing information management system.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Number of affordable housing units approved for development	1,936	200	200	0

**Goal Four: Albertans' safety, health, accessibility and conservation priorities for the built environment are addressed through a collaborative community-focused safety codes system**

**Priority Initiatives:**

- 4.1 Improve the legislative and administrative frameworks that support Alberta's priorities for the safety codes system, including amendments to the *Safety Codes Act*.
- 4.2 Provide risk management, monitoring and coaching assistance for safety codes administration and fire services to municipalities, corporations, agencies and delegated organizations.
- 4.3 Develop innovative safety codes and standards for Alberta in areas such as energy efficiency and safe use of reclaimed water.
- 4.4 Continue support for the clean-up of contaminated underground petroleum storage tank sites.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a The percentage of assessed accredited municipal entities, corporations, agencies, and delegated administrative organizations administering the <i>Safety Codes Act</i> that achieve a satisfactory rating	97%	98%	98%	98%
4.b Fire deaths per 100,000 population (10-year moving average)	0.95	Less than or equal to 2011-12 actual	Less than or equal to 2012-13 actual	Less than or equal to 2013-14 actual

**Goal Five: Albertans are protected from the effects of disaster and emergency events through a coordinated and all-hazards focused public safety system**

**Priority Initiatives:**

- 5.1 Work collaboratively with other ministries and stakeholders to develop a coordinated public safety system that supports legislative authority and timely decision-making.
- 5.2 Communicate the governance structure for the emerging public safety system, including the role of the Provincial Operations Centre in coordinating cross-ministry response and recovery operations.
- 5.3 Collaborate with partners to enhance research, training, certification and standards in emergency management, search and rescue, disaster social services and amateur ham radio.
- 5.4 Collaborate with other provincial, territorial and federal stakeholders to promote a more coordinated approach to emergency management within Canada.
- 5.5 Strengthen the mitigation and preparedness efforts of public safety partners to decrease the level of response and recovery efforts needed.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
5.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	99.8%	100%	100%	100%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	80.8%	94.0%	94.0%	94.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	139,280	84,936	94,794	104,040	104,340	84,550
Investment Income	2,761	2,212	3,003	3,893	3,754	3,243
Premiums, Fees and Licences	5,463	5,243	5,074	6,271	6,356	6,339
Other Revenue	41,718	6,451	13,311	9,025	10,091	9,649
<b>Total Revenue</b>	<b>189,222</b>	<b>98,842</b>	<b>116,182</b>	<b>123,229</b>	<b>124,541</b>	<b>103,781</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	13,798	16,315	15,698	17,534	18,501	18,706
Local Government Services	21,973	27,272	27,272	29,210	31,078	31,322
Municipal Sustainability Initiative	876,000	886,000	886,000	896,000	1,050,000	1,050,000
Grants in Place of Taxes	45,197	47,337	47,337	56,443	63,425	68,395
Regional Collaboration Program	12,842	8,939	24,553	9,039	8,839	8,839
Public Safety	13,659	13,628	13,652	20,381	21,751	17,084
Alberta Emergency Management Agency	151,608	9,069	301,695	54,269	25,710	10,604
Municipal Government Board	4,918	4,353	4,353	4,563	4,741	4,748
Library Services	32,246	32,323	32,323	32,429	32,527	32,535
Housing	208,273	114,606	134,890	55,791	55,895	15,625
Alberta Social Housing Corporation	189,535	151,239	151,239	152,371	155,211	158,735
Safety Codes Council	4,971	5,366	5,290	6,522	6,928	6,773
Consolidation Adjustments	-	-	(1,813)	-	-	-
<b>Total Program Expense</b>	<b>1,575,020</b>	<b>1,316,447</b>	<b>1,642,489</b>	<b>1,334,552</b>	<b>1,474,606</b>	<b>1,423,366</b>
Debt Servicing						
Alberta Social Housing Corporation	17,451	15,838	15,838	14,120	12,291	10,343
<b>Total Expense</b>	<b>1,592,471</b>	<b>1,332,285</b>	<b>1,658,327</b>	<b>1,348,672</b>	<b>1,486,897</b>	<b>1,433,709</b>
Gain (Loss) on Disposal of Capital Assets	6,304	2,592	2,592	6,196	9,722	9,722
<b>Net Operating Result</b>	<b>(1,396,945)</b>	<b>(1,230,851)</b>	<b>(1,539,553)</b>	<b>(1,219,247)</b>	<b>(1,352,634)</b>	<b>(1,320,206)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	72	100	100	100	100	100
Local Government Services	942	1,090	1,090	1,090	1,090	1,090
Public Safety	-	-	-	4,000	-	-
Alberta Emergency Management Agency	348	-	-	-	-	-
Alberta Social Housing Corporation	25,342	40,000	49,120	58,000	76,501	82,000
Safety Codes Council	131	119	276	333	175	104
<b>Total</b>	<b>26,835</b>	<b>41,309</b>	<b>51,092</b>	<b>63,523</b>	<b>77,866</b>	<b>83,294</b>

# Seniors

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

George VanderBurg, Minister  
January 22, 2012

## THE MINISTRY

The ministry consists of the Department of Seniors and the Persons with Developmental Disabilities (PDD) Community Boards, which are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

Seniors' mission is to work with individuals, families, communities and other government partners to support the well-being and independence of seniors and persons with disabilities through programs, services, safeguards and information. Its core businesses are to provide targeted financial assistance to seniors and persons with disabilities in need and to plan, provide and coordinate necessary supports and services for living in the community.

A more detailed description of Seniors and its programs and initiatives can be found at [www.seniors.alberta.ca](http://www.seniors.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Seniors and persons with disabilities have access to supports that assist them to be independent and participate in their communities**

Being independent means being able to direct and live one's life while maintaining important relationships with family, friends and the community. Age, disability or financial circumstances may diminish Albertans' ability to be independent and participate, but individuals, families, governments and concerned community organizations can all make a difference in their lives. In support of this goal, the ministry provides financial assistance and health-related supports, and funds community-based services. Supplemental financial assistance for low-income seniors in need is available through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs. Eligible senior homeowners also receive assistance to offset increases to the education portion of their property taxes. Adult Albertans with a severe and permanent disability may receive a monthly living allowance, health-related benefits and personal benefits through the Assured Income for the Severely Handicapped (AISH) program. The ministry also helps Albertans maintain their well-being and independence through a variety of health-related supports, including the Alberta Aids to

Daily Living (AADL) program and assisting eligible seniors with the costs of optical and dental services. The Persons with Developmental Disabilities (PDD) program and other community-based supports and services encourage the independence and community involvement of Albertans with developmental disabilities.

#### **Priority Initiatives:**

- ✓ 1.1 Design a plan to develop and implement increases to the monthly living allowance and the employment income exemptions for clients of the Assured Income for the Severely Handicapped program.
- 1.2 Implement measures to enhance wages for community-based agency staff who work with individuals with disabilities.
- 1.3 Develop a property tax deferral program to assist seniors with the rising costs of home ownership.
- 1.4 Implement improvements to the PDD program to improve outcomes, increase effectiveness and efficiency, and ensure the program's long-term sustainability.
- 1.5 Lead the implementation of the Aging Population Policy Framework to help government and community organizations make sound decisions on programs and services for seniors.
- 1.6 Collaborate with government partners to improve service coordination for individuals with complex service needs and promote safety for frontline workers. (Individuals with complex service needs may have multiple disabilities or additional barriers such as mental health issues or addictions.)
- 1.7 Collaborate with Health and Wellness to establish a seniors advocacy component within the Office of the Health Advocate.
- 1.8 Collaborate with government partners in the Alberta Supports initiative to improve how social-based assistance programs are delivered to Albertans.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Percentage by which seniors' average income in Alberta exceeds the Canadian average	+18.5% (2009)		Exceed the national average	
1.b Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	72% (2010-11)	76%	77%	78%
1.c Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	85% (2010-11)	87%	n/a	88%
1.d Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences (biennial survey)	88% (2009-10)	n/a	90%	n/a

#### **Goal Two: Safeguards for vulnerable adults improve safety and well-being**

Adult Albertans may be vulnerable due to a number of factors including age, health status or disability. The ministry works with government and community partners in developing collaborative approaches to preventing and addressing elder abuse in Alberta. The ministry works to ensure Albertans are aware of all forms of elder abuse, including financial abuse, and have tools to identify it, know how to prevent it, and where to go for assistance. The ministry addresses allegations of abuse of individuals receiving government funded care or support services through the *Protection for Persons in Care Act*. The Office of the Public Guardian provides services related to the *Personal Directives Act* and the *Adult Guardianship and Trusteeship Act*, which include encouraging Albertans to plan for the future using personal directives, acting as guardian of last resort, and providing safeguards for adult Albertans who require decision-making support.

#### **Priority Initiatives:**

- 2.1 Lead the implementation of the province's Elder Abuse Strategy to focus efforts on awareness and prevention of elder abuse.

- 2.2 Implement new provisions under the *Protection for Persons in Care Act* to improve safeguards for Albertans receiving government funded care or support services.
- 2.3 Encourage Albertans to plan for a time when they may need help with decisions by promoting the use of supported decision-making authorizations and personal directives.
- 2.4 Develop and implement a “Promoting Brain Health” initiative to raise Albertan’s awareness about proactive approaches to brain health and the prevention of cognitive decline.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
2.a Satisfaction with supports and decision making services provided by the Office of the Public Guardian of: <ul style="list-style-type: none"> <li>• Private guardians</li> <li>• Service providers</li> </ul> (biennial survey)	98% 94%	n/a n/a	95% 95%	n/a n/a

### **Goal Three: Seniors and persons with disabilities have safe, affordable and accessible supportive living options**

Appropriate accommodations help seniors age in the right place and offer affordable, accessible accommodation choices for Albertans with disabilities. The ministry provides capital grants to help develop and upgrade supportive living accommodation options in communities across Alberta, providing choices for individuals so that they can live as independently as possible. This work involves partnering with Health and Wellness, Infrastructure, Municipal Affairs and Alberta Health Services to increase the availability of quality continuing care options. To enhance safety and quality of life for residents, the ministry also monitors and enforces accommodation standards in supportive living and long-term care settings. Public reporting of facilities’ compliance with accommodation standards helps Albertans to make informed choices about continuing care accommodations.

#### **Priority Initiatives:**

- ✓ 3.1 Together with the Minister of Health and Wellness, design a plan to develop and implement Continuing Care Centres.
- 3.2 Implement improvements to the Seniors Lodge Program.
- 3.3 Provide capital grants to help develop additional affordable and accessible supportive living units for seniors and persons with disabilities to live in their communities.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards: <ul style="list-style-type: none"> <li>• Group Homes</li> <li>• Assisted Living</li> <li>• Lodges</li> <li>• Long-term Care</li> </ul>	82% 86% 82% 70%	85% 88% 86% 74%	87% 90% 88% 76%	88% 91% 90% 78%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	19,695	17,800	17,800	18,100	18,400	18,700
Investment Income	41	-	-	-	-	-
Premiums, Fees and Licences	1,168	1,000	1,200	1,150	1,150	1,150
Other Revenue	9,281	1,467	11,667	3,485	3,559	3,687
<b>Total Revenue</b>	<b>30,185</b>	<b>20,267</b>	<b>30,667</b>	<b>22,735</b>	<b>23,109</b>	<b>23,537</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	12,182	11,445	11,445	13,237	13,527	14,244
Seniors Lodge Assistance and Supportive Living	38,295	40,643	47,305	41,786	41,864	42,081
Affordable Supportive Living Initiative	89,147	75,000	74,000	25,000	25,000	25,000
Support for Seniors Programs	2,742	3,129	3,129	4,221	4,311	4,576
Alberta Seniors Benefit	316,146	329,113	329,113	350,900	367,540	382,995
Seniors Dental and Optical Assistance	66,730	69,628	69,628	84,606	89,965	95,146
Special Needs Assistance and Project Grants for Seniors	22,798	21,557	21,557	28,485	29,182	30,762
School Property Tax Assistance	12,327	15,160	15,160	20,165	26,665	26,671
Seniors Property Tax Deferral	-	-	-	1,623	671	719
Disability Support Programs	17,083	17,630	17,930	19,741	20,874	22,101
Assured Income for the Severely Handicapped	751,058	777,754	785,254	1,056,055	1,111,243	1,167,657
Alberta Aids to Daily Living	117,030	122,969	122,969	135,250	143,287	152,303
Community Support Programs	2,312	3,733	3,233	3,868	3,897	4,035
Support to Persons with Developmental Disabilities	590,430	608,073	629,473	663,955	716,893	752,135
Public Guardian Services	9,673	10,640	10,640	11,758	11,990	12,558
<b>Total Expense</b>	<b>2,047,953</b>	<b>2,106,474</b>	<b>2,140,836</b>	<b>2,460,650</b>	<b>2,606,909</b>	<b>2,732,983</b>
Gain (Loss) on Disposal of Capital Assets	(217)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(2,017,985)</b>	<b>(2,086,207)</b>	<b>(2,110,169)</b>	<b>(2,437,915)</b>	<b>(2,583,800)</b>	<b>(2,709,446)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	398	-	-	-	-	-
Alberta Seniors Benefit	-	160	160	160	160	160
Assured Income for the Severely Handicapped	33	-	-	-	-	-
Support to Persons with Developmental Disabilities	502	640	640	640	640	640
Public Guardian Services	50	-	-	-	-	-
<b>Total</b>	<b>983</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

# Service Alberta

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Manmeet S. Bhullar, Minister  
January 19, 2012

## THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta's mission is to deliver citizen-centred services and information to the public and standardized shared services to its partner ministries. Its core businesses are:

- to provide services to Albertans including registering a life event, car, house, personal property or business, providing consumer protection programs, and freedom of information and privacy requests; and
- to provide standardized shared services to government ministries in an efficient and effective manner.

A more detailed description of Service Alberta and its programs and initiatives can be found at [www.servicealberta.ca](http://www.servicealberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Convenient and efficient services for Albertans

#### Priority Initiatives:

- ✓ 1.1 Work with the Minister of Agriculture and Rural Development to deliver high-speed internet connectivity to unserviced locations in rural Alberta.
- 1.2 Develop a Digital Framework for Alberta that leverages enabling technologies to foster innovation in how services are received by Albertans and delivered by government, and establish a strategic vision and direction for the SuperNet beyond 2015.
- 1.3 Initiate the upgrade of the land titles registry system to accept electronic document submission.
- 1.4 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership initiative.
- 1.5 Collaborate with stakeholders to improve registry services to Albertans through the Registry Agent Network.
- 1.6 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	85% (2010-11)	85%	85%	85%
1.b Comparison of Alberta's fees to other jurisdictions to:			Maintain fees below national average	
• Renew registration on a Honda Civic	24% below			
• Renew a driver's licence	42% below			
• Obtain a collection agency licence	38% below			
• Obtain a direct selling licence	29% below (2010-11)			
1.c Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	68% (2010-11)	80%	n/a	80%
1.d Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	73% (2010-11)	80%	n/a	80%
1.e Call Centre service index – 310-0000 related (based on courteousness, knowledge, effort, wait time and ease of access)	95% (2011-12)	90%	90%	90%
1.f Call Centre service index – health related (based on courteousness, knowledge, effort, wait time and ease of access)	91% (2010-11)	90%	90%	90%

## Goal Two: Informed consumers and businesses and a high standard of marketplace conduct

### Priority Initiatives:

- 2.1 Modernize the *Condominium Act* to enhance consumer protection and support development of a vibrant condominium industry in Alberta.
- 2.2 Modernize the *Fair Trading Act* to address emerging market issues including new home warranty and fair contracting, and to create regulatory efficiencies in licensing and enforcement.
- 2.3 Implement legislative changes for Employment Agencies and Settlement Services to protect Albertans from predatory practices by irresponsible businesses.
- 2.4 Continue to support Albertans' awareness of the Utilities Consumer Advocate's role in mediation services, consumer education and regulatory representation in the Alberta electrical and gas utility markets.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
2.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	90%	90%	90%

## Goal Three: Core standard shared services that facilitate government program and service delivery

### Priority Initiatives:

- 3.1 Leverage economics of scale and standardization to enhance the delivery of cell phone, smart phone and other mobile communication services across the Government of Alberta.
- 3.2 Implement sustainable ways of accommodating demand for core shared services, including standardizing services and maximizing efficiencies, across the Government of Alberta.
- 3.3 Through the Procurement Reengineering Initiative, strategically leverage the Government of Alberta's buying power by standardizing and improving procurement processes.
- 3.4 Enhance the quality and effectiveness of contracted services through a Contracting Centre of Excellence, including a refreshed accountability framework and enterprise wide approaches to contracts.

- 3.5 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services, maintain the security of information held, and enable future approaches in unified communications.
- 3.6 Continue to migrate government ministries onto the shared technology infrastructure and standardized technology services.
- 3.7 Continue to apply the Greening Government Strategy to various aspects of the ministry's services such as procurement, fleet management, surplus sales and print services.
- 3.8 Establish corporate policies, standards, approaches and applications to enhance the accessibility, usability and value of information assets in the Government of Alberta.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of invoices paid electronically	79%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	72%	80%	80%	90%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Premiums, Fees and Licences						
Motor Vehicle Licences	382,743	431,030	412,030	428,880	440,605	455,380
Land Titles	52,677	66,200	75,200	67,650	69,200	79,065
Other	18,331	34,085	34,085	34,500	34,500	35,720
Other Revenue						
Utilities Consumer Advocate	9,206	9,195	9,195	10,350	9,195	9,195
Other	55,228	51,550	51,550	51,890	49,875	48,075
Consolidation Adjustments	(52,394)	(49,675)	(49,675)	(49,315)	(48,000)	(46,200)
<b>Total Revenue</b>	<b>465,791</b>	<b>542,385</b>	<b>532,385</b>	<b>543,955</b>	<b>555,375</b>	<b>581,235</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	8,672	8,928	9,213	9,900	9,990	10,115
Land Titles	13,164	12,875	12,830	13,390	13,520	13,670
Motor Vehicles	16,100	16,100	16,290	16,560	16,570	16,585
Other Registry Services	7,051	7,690	7,725	8,035	8,055	8,075
Registry Information Systems	15,301	19,120	18,710	20,785	20,790	20,795
Consumer Awareness and Advocacy	17,923	19,007	18,780	20,300	20,425	20,610
Utilities Consumer Advocate	9,205	9,195	9,195	10,350	9,195	9,195
Business Services	72,693	77,744	78,270	84,590	85,175	85,820
Technology Services	167,647	179,183	174,935	183,719	179,539	176,894
Consolidation Adjustments	(52,394)	(49,675)	(49,675)	(49,315)	(48,000)	(46,200)
<b>Total Expense</b>	<b>275,362</b>	<b>300,167</b>	<b>296,273</b>	<b>318,314</b>	<b>315,259</b>	<b>315,559</b>
Gain (Loss) on Disposal of Capital Assets	(344)	-	-	-	-	-
<b>Net Operating Result</b>	<b>190,085</b>	<b>242,218</b>	<b>236,112</b>	<b>225,641</b>	<b>240,116</b>	<b>285,676</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Land Titles	-	-	35	-	-	-
Motor Vehicles	54	-	-	-	-	-
Other Registry Services	311	-	349	-	-	-
Registry Information Systems	-	1,861	702	10,561	9,861	9,861
Consumer Awareness and Advocacy	217	-	-	-	-	-
Business Services	18,139	4,300	3,668	3,700	3,700	3,700
Technology Services	9,882	44,250	22,614	38,812	68,081	3,500
<b>Total</b>	<b>28,603</b>	<b>50,411</b>	<b>27,368</b>	<b>53,073</b>	<b>81,642</b>	<b>17,061</b>

# Solicitor General and Public Security

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Jonathan Denis, QC, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Solicitor General and Public Security and the Victims of Crime Fund.

Within the department's budget, funding is provided for the following boards and committees which are accountable to the minister: the Law Enforcement Review Board, the Criminal Injuries Review Board and the Victims of Crime Programs Committee.

Solicitor General and Public Security's mission is to work with stakeholders and partners to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services.

The ministry's core businesses are:

- law enforcement and crime prevention;
- custody, supervision and facilitation of rehabilitative opportunities for individuals under correctional authority; and
- victims' programs and services.

A more detailed description of Solicitor General and Public Security and its programs and initiatives can be found at [www.solgps.alberta.ca](http://www.solgps.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Alberta has effective public security through the ministry's leadership, oversight, collaboration, integration and innovation**

To address public security in the province, the ministry works collaboratively with its partners to collectively use resources to move forward key initiatives, policies and programs. This is accomplished by innovative leadership in law enforcement and using key principles of coordination, collaboration and governance.

**Priority Initiatives:**

- 1.1 Work with Justice and Transportation to implement administrative penalties related to impaired driving.
- 1.2 Optimize enforcement services with the transfer of peace officers from Sustainable Resource Development, Transportation, and Tourism, Parks and Recreation.
- 1.3 Set strategic provincial policy direction for law enforcement including continuing to implement the Law Enforcement Framework.
- 1.4 Promote effective partnerships for coordinated and targeted law enforcement and public security in Alberta, such as the Alberta Law Enforcement Response Teams and Integrated Traffic Units with the RCMP.
- 1.5 Facilitate the development and implementation of integrated solutions for law enforcement, such as the Alberta Police Integrated Information Initiative, the Alberta First Responders Radio Communication System and the Alberta Public Safety and Law Enforcement Training initiative.
- 1.6 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement system, including the implementation of the new contract for the RCMP as the provincial police service.

<b>Performance Measure</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Percentage of Albertans satisfied with policing in Alberta over the past 12 months	85.0%	85.0%	85.5%	86.0%

**Goal Two: Effective custody and community supervision services are provided through the application of best practices**

The ministry utilizes an evidence-based approach to effectively manage both in-custody individuals and those under community supervision.

**Priority Initiatives:**

- 2.1 Prepare for the opening of the new Edmonton Remand Centre by recruiting and training staff and finalizing program development.
- 2.2 Enhance community supervision for highest risk and greatest need individuals by utilizing targeted caseloads and evidence-based risk and need assessment tools.
- 2.3 Improve the management of individuals under correctional authority through the implementation of best practices in staff training and new technology such as the Offender Records and Correctional Administration system.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of offenders successfully completing conditional release without incurring new criminal charges	99.9%	At least 99.0%	At least 99.0%	At least 99.0%
2.b Number of escapes from secure custody or during transport	one	zero	zero	zero

**Goal Three: Alberta has safer communities through partnerships in crime prevention, offender rehabilitation and community transition supports**

In partnership with key stakeholders, the ministry will focus on achieving a more seamless and complete alignment of services for better integration of crime prevention, restorative justice, offender rehabilitation and transition support programs.

**Priority Initiatives:**

- ✓ 3.1 Work with the Minister of Justice and Attorney General to continue to implement the Safe Communities program to deliver positive outcomes for Albertans.

- 3.2 In collaboration with Alberta Health Services, enhance health related services for individuals in custody, with special emphasis on assessment, treatment and community-based transition services.
- 3.3 Support community reintegration for individuals in custody through rehabilitative opportunities and community supports.
- 3.4 Advance the implementation of the Integrated Justice Services Project, in partnership with the Safe Communities program.
- 3.5 Address crime in Alberta through the implementation of the Long-Term Crime Prevention Framework and the Alberta Gang Reduction Strategy.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of incarcerated offenders involved in work, education, treatment or life management programs	90%	At least 90%	At least 90%	At least 90%
3.b Percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark	82%	82%	82%	82%

#### **Goal Four: Support is provided to victims of crime and organizations that support victims of crime**

The ministry provides financial benefits, assistance and support to eligible victims of crime and collaborates with community groups and organizations in meeting the needs of victims of crime.

##### **Priority Initiatives:**

- 4.1 Recognize the needs of eligible victims of violent crime by providing fair and timely financial assistance.
- 4.2 Provide direction, leadership and support to organizations that assist victims of crime throughout the criminal justice process, such as providing grants and training to police-based and community-based organizations.

<b>Performance Measure</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
4.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	81.4%	At least 80.0%	At least 80.0%	At least 80.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	29,485	31,882	31,882	31,682	31,682	25,731
Investment Income	430	1,000	500	500	500	500
Premiums, Fees and Licences	658	1,775	1,775	1,827	1,827	1,827
Other Revenue	38,217	36,400	37,545	37,496	38,528	39,371
Consolidation Adjustments	(226)	(525)	(265)	(525)	(525)	(525)
<b>Total Revenue</b>	<b>68,564</b>	<b>70,532</b>	<b>71,437</b>	<b>70,980</b>	<b>72,012</b>	<b>66,904</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	26,801	29,582	30,412	32,380	32,199	31,973
Public Security	400,900	416,536	413,946	473,798	490,132	495,814
Correctional Services	200,483	208,760	212,260	237,101	256,485	257,498
Victims of Crime Fund	27,579	27,698	28,498	29,401	31,097	32,074
Consolidation Adjustments	(226)	(525)	(265)	(525)	(525)	(525)
<b>Total Expense</b>	<b>655,537</b>	<b>682,051</b>	<b>684,851</b>	<b>772,155</b>	<b>809,388</b>	<b>816,834</b>
<b>Net Operating Result</b>	<b>(586,973)</b>	<b>(611,519)</b>	<b>(613,414)</b>	<b>(701,175)</b>	<b>(737,376)</b>	<b>(749,930)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	4,123	6,689	6,319	3,000	1,000	-
Public Security	34,025	177,350	87,849	103,462	93,862	67,443
Correctional Services	1,001	150	722	150	150	150
Victims of Crime Fund	43	25	25	25	25	25
<b>Total</b>	<b>39,192</b>	<b>184,214</b>	<b>94,915</b>	<b>106,637</b>	<b>95,037</b>	<b>67,618</b>

# Sustainable Resource Development

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Frank Oberle, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Sustainable Resource Development and the following entities for which budget information is provided in the Government Estimates: the Natural Resources Conservation Board, the Land Stewardship Fund, and the Environmental Protection and Enhancement Fund. Within the ministry's budget, funding is provided for the Surface Rights Board and the Land Compensation Board which are also accountable to the minister.

The ministry partners with three delegated administrative organizations to deliver a subset of its programs. These organizations operate outside government with separate board governance and financial management. They are the Alberta Conservation Association, the Alberta Professional Outfitters Society, and the Forest Resource Improvement Association of Alberta.

Sustainable Resource Development's mission is to contribute to the provincial economy and sustain Alberta's public lands and natural resources through responsible and innovative resource management and conservation. The ministry accomplishes this mission through the application of leading practices in management, science and stewardship. Working collaboratively with Albertans, communities, other governments and industry at provincial, regional and community levels, the ministry develops and implements policies, plans, strategies and legislation to achieve desired outcomes for Albertans.

Sustainable Resource Development's core business is to manage Alberta's public lands, forests, fish and wildlife to provide economic and environmental benefits and to enrich Albertans' quality of life. As a result of the growing demands placed upon public land use and consequent impacts on Alberta's renewable natural resources, the ministry must sometimes make difficult trade-off decisions to effectively and efficiently deliver its core business. Sustainable Resource Development endeavors to ensure that trade-off decisions respect the right mix of economic, environmental, and social opportunities and benefits at the right place and time. The ministry takes pride in its commitment to Albertans that decisions are informed, responsible and accountable.

A more detailed description of Sustainable Resource Development and its programs and initiatives can be found at [www.srd.alberta.ca](http://www.srd.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core business as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Integrated policy and planning guide sound stewardship of Alberta's public lands and renewable natural resources

Sustainable Resource Development's strategic policy and integrated approach to planning ensures that Alberta's public lands, forests, and fish and wildlife will benefit present and future generations. Sustainable Resource Development works closely with Albertans, communities, government and industry to responsibly plan and manage Alberta's public lands and renewable natural resources.

#### Priority Initiatives:

- ✓ 1.1 Together with the Ministers of Energy, Environment and Water, and Agriculture and Rural Development, design and implement an initiative to make Alberta Canada's leader in energy efficiency and sustainability.
- ✓ 1.2 In collaboration with the Ministers of Energy and Environment and Water, implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal.
- 1.3 Consult and engage with Albertans in a comprehensive manner to support the design, development and implementation of policy, plans, strategies, and legislation for public lands and renewable natural resources.
- 1.4 Promote Alberta's forest sector through the development and implementation of forest strategies that make certain our forest industry remains nationally and internationally competitive, forest based communities are stable and Alberta's forests remain healthy as assured through performance assessment and monitoring.
- 1.5 Focus on the Alberta *Land-use Framework* strategy of regional land-use plan development and deliverables for effective regional land-use plan implementation.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Rangeland sustainability: • Percentage of grazing leases in good standing	86% (2009-10)	90%	90%	90%
1.b Forest sector compliance: • Percentage of industry compliance with forestry standards	97% (2009-10)	100%	100%	100%
1.c Land-use Framework: • Regional plans approved by Cabinet	0 (2010-11)	1	1	1

### Goal Two: Alberta's public lands and renewable natural resources provide economic, environmental and social benefits for Albertans

Sustainable Resource Development's system of public lands and renewable natural resources management strives for continual improvement and is enabled through a comprehensive assessment of scientific information, knowledge and technology. The system's success relies upon appropriate oversight, rigour and assurance, and adapts as needed to effectively and efficiently deliver programs and services that Albertans expect.

#### Priority Initiatives:

- 2.1 Manage and administer Alberta's public lands to enable economic benefits while assuring land productivity is maintained through effective reclamation practices.
- 2.2 Develop and implement responsible forest health and management strategies that diversify forest age classes, maximize forest productivity, timber utilization and revenue for the benefit of Albertans.

- 2.3 Manage wildfires and implement pre-emptive strategies to promote public safety and maintain forest health by reducing susceptibility to wildfire, disease and insect infestations such as from the mountain pine beetle.
- 2.4 Manage fish and wildlife populations, their spatial distribution, health and productivity to sustain biodiversity, species at risk, and conserve the natural diversity of ecosystems they are dependent upon.
- 2.5 Provide opportunities and develop and implement strategies that maximize Albertans' enjoyment and experiences derived from hunting, fishing, trapping and recreational and commercial uses of public land.
- 2.6 Provide emergency response services for wildfire control and implement pre-emptive strategies in a coordinated and responsible manner to ensure continued public safety.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Economic benefit from Alberta's public lands:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.13:1	>1:1	>1:1	>1:1
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	106:1 (2009-10)	>100:1	>100:1	>100:1
2.b Sustainable timber harvest:				
• Annual allowable cut (million cubic metres)	28			
• Harvest (million cubic metres)	21 (2009-10)	Harvest does not exceed annual allowable cut		
2.c Healthy forests – rate of regrowth:				
• Percentage of forest regrowth attained	96% (2009-10)	80%	80%	80%
2.d Healthy forests – wildfire:				
• Percentage of wildfires contained before 10 a.m. the day following their detection	98.1% (2010)	≥ Rolling average of last five years results		
2.e Healthy fish and wildlife – participation:				
• Percentage change in fishing licences	2.0%	≥ Rolling average of last five years results		
• Percentage change in hunting licences	-6.7% (2010-11)			
2.f Healthy fish and wildlife – biodiversity:				
• Percentage of species at risk	3.6% (2010)	<5%	<5%	<5%
2.g Healthy fish and wildlife – stewardship:				
• Percentage change in anglers under 18 years of age	-6.3%	≥ Rolling average of last five years' results		
• Percentage change in hunters under 18 years of age	6.7% (2010-11)			

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	48,751	25,370	41,772	29,501	11,659	4,132
Investment Income	913	1,531	921	1,543	2,042	2,041
Premiums, Fees and Licences	114,187	111,464	111,359	109,613	113,987	120,787
Other Revenue	19,933	15,012	34,122	14,220	14,238	14,264
<b>Total Revenue</b>	<b>183,784</b>	<b>153,377</b>	<b>188,174</b>	<b>154,877</b>	<b>141,926</b>	<b>141,224</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	29,353	33,673	33,673	34,825	35,897	36,063
Forestry	276,537	144,819	424,919	149,772	152,754	153,635
Land Use Secretariat	12,982	6,600	6,600	6,894	10,215	13,536
Lands	63,689	56,510	61,510	50,504	52,054	52,619
Fish and Wildlife	36,418	40,373	40,373	39,854	41,251	41,429
Quasi-Judicial Land-Use and Compensation Decisions	9,056	8,888	8,888	9,406	9,617	9,749
Environment Reclamation and Emergency Preparedness	724	2,374	2,374	2,174	2,174	2,174
Consolidation Adjustments	(724)	(2,374)	(2,374)	(2,174)	(2,174)	(2,174)
<b>Total Program Expense</b>	<b>428,035</b>	<b>290,863</b>	<b>575,963</b>	<b>291,255</b>	<b>301,788</b>	<b>307,031</b>
Debt Servicing						
Forestry	-	-	148	-	-	-
Consolidation Adjustments	-	-	(148)	-	-	-
<b>Total Debt Servicing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>428,035</b>	<b>290,863</b>	<b>575,963</b>	<b>291,255</b>	<b>301,788</b>	<b>307,031</b>
Gain (Loss) on Disposal of Capital Assets	13,436	10,200	10,200	-	-	-
<b>Net Operating Result</b>	<b>(230,815)</b>	<b>(127,286)</b>	<b>(377,589)</b>	<b>(136,378)</b>	<b>(159,862)</b>	<b>(165,807)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	241	40	40	40	40	40
Forestry	9,685	8,853	12,214	15,908	23,163	17,978
Land Use Secretariat	25	-	-	-	-	-
Lands	9,689	6,102	6,102	6,102	6,102	6,102
Fish and Wildlife	388	697	697	697	697	697
Quasi-Judicial Land-Use and Compensation Decisions	68	17	17	17	17	17
<b>Total</b>	<b>20,096</b>	<b>15,709</b>	<b>19,070</b>	<b>22,764</b>	<b>30,019</b>	<b>24,834</b>

# Tourism, Parks and Recreation

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Jack Hayden, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Tourism, Parks and Recreation; Travel Alberta; and the Alberta Sport, Recreation, Parks and Wildlife Foundation.

The ministry's mission is to contribute to the economic, social and environmental well-being of Albertans through tourism, parks and recreation.

The ministry's programs contribute to making Alberta a world leader in the provision of superior experiences, landscapes and opportunities. The ministry supports the development and marketing of tourism experiences, products and destinations throughout the province that attract millions of visitors each year. It manages Alberta's parks system and works in partnership with other ministries on shared outcomes such as land-use planning, outdoor recreation and youth engagement. Alberta's parks system provides places where Albertans and visitors can experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage, including geological features and landforms, biodiversity and ecosystems. The ministry contributes to Alberta's quality of life by supporting provincial, national and international participation in recreation, active living and sport.

Its core businesses are:

- tourism research, marketing, product development, and visitor and industry services;
- management of Alberta's parks system; and
- recreation, active living and sport.

A more detailed description of Tourism, Parks and Recreation and its programs and initiatives can be found at [www.tpr.alberta.ca](http://www.tpr.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## **GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Alberta's tourism products are developed and expanded, and tourism from targeted local, national and international markets is increased**

The ministry works with other government ministries, partners and key stakeholders to support the sustainability, competitiveness and growth of Alberta's tourism industry, which is responsible for over 90,000 jobs throughout the province. This industry generates over \$5 billion in visitor spending and approximately \$537 million in provincial tax revenues. The ministry provides leadership through research, product development, and visitor and industry services. Through Travel Alberta, the ministry also markets tourism assets, attractions and opportunities in local, national and international markets.

#### **Priority Initiatives:**

- ✓ 1.1 Ensure Alberta grows as a tourism destination.
- 1.2 Develop a Tourism Development Strategy to provide direction and goals for new and enhanced products, experiences and destinations which align with local, national and international markets.
- 1.3 Develop new and innovative ways to align and enhance the delivery of visitor services to optimize client experiences (web, phone, in-person, digital applications, social media).
- 1.4 Work with industry stakeholders and other provinces/territories to advocate federally for additional open skies agreements and increased air capacity.
- 1.5 Identify and evaluate significant recreational and tourism assets, events and opportunities that will inform tourism planning and development.
- 1.6 Implement the new, unifying tourism brand that will continue to drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
1.a Percentage of tourism industry clients satisfied with tourism development services	79.3% (2010-11)	79.0%	80.0%	81.0%
1.b Total tourism expenditures in Alberta (\$billion) <sup>1</sup>	5.5 (2010)	5.8	6.0	6.2
1.c Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	98.2% (2010)	98.0%	98.0%	98.0%

#### **Note:**

- 1 The last actual is an estimate, as final data from Statistics Canada are not yet available.

## **Goal Two: The Alberta parks system provides opportunities for outdoor recreation and tourism, and conserves Alberta's natural heritage**

The ministry manages more than 27,000 square kilometres of land as a legacy for future generations while providing opportunities for outdoor recreation and nature-based tourism. Interpretation and environmental education help to foster an understanding of Alberta's natural heritage and promote experiential, lifelong learning and stewardship.

### **Priority Initiatives:**

- 2.1 Implement Alberta's *Plan for Parks* in participation with the continued implementation of Alberta's *Land-use Framework*.
- 2.2 Support implementation of the *Plan for Parks* by developing new parks legislation to ensure Alberta's parks continue to be sustained and enjoyed.
- 2.3 Work with partners to further increase the access to provincial parks by visitors of all ages, backgrounds and abilities through recreation, learning and stewardship opportunities.
- 2.4 Conduct province-wide capital planning to meet the *Plan for Parks'* commitment to upgrade, restore and expand park facilities, provide high-quality recreation experiences and address changing needs.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
2.a Percentage of adult Albertans who visited a provincial park in the last 12 months	31.5%	33.0%	33.0%	33.0%
2.b Percentage of visitors satisfied with the quality of services and facilities at provincial parks	93.1%	93.0%	93.0%	93.0%

## **Goal Three: Albertans enjoy a high quality of life, improved health and wellness, strong communities, economic benefits and personal excellence and fulfillment through recreation, active living and sport**

The ministry, including the Alberta Sport, Recreation, Parks and Wildlife Foundation, leads the policy, planning, research, program and consultation processes to increase participation opportunities in recreation, active living and sport.

### **Priority Initiatives:**

- 3.1 Work with partners to develop a comprehensive implementation plan for the six identified outcome areas in the *Active Alberta* policy.
- 3.2 Develop strategies to align resource allocations to support the outcome areas of *Active Alberta*.
- 3.3 Develop legislation to establish a user-funded provincial trails system that will generate recreational, environmental and economic benefits for Alberta.

<b>Performance Measures</b>	<b>Last Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
3.a Percentage of adult Albertans who participated in recreational activities and sport	88.2% (2010-11)	84.0%	84.0%	85.0%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	74.7% (2010)	76.0%	77.0%	77.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada	3,826	393	488	393	393	393
Investment Income	583	571	610	571	571	571
Premiums, Fees and Licences	8,915	10,552	10,535	12,016	12,466	12,451
Other Revenue	5,657	4,571	4,285	4,769	4,847	4,912
<b>Total Revenue</b>	<b>18,981</b>	<b>16,087</b>	<b>15,918</b>	<b>17,749</b>	<b>18,277</b>	<b>18,327</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	7,485	7,003	7,223	7,616	7,915	8,015
Tourism	63,923	59,905	72,766	67,560	71,414	72,796
Parks	65,398	69,130	70,710	77,665	76,190	73,711
Recreation and Sport	27,879	28,121	27,868	29,279	30,329	33,179
<b>Total Expense</b>	<b>164,685</b>	<b>164,159</b>	<b>178,567</b>	<b>182,120</b>	<b>185,848</b>	<b>187,701</b>
Gain (Loss) on Disposal of Capital Assets	(90)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(145,794)</b>	<b>(148,072)</b>	<b>(162,649)</b>	<b>(164,371)</b>	<b>(167,571)</b>	<b>(169,374)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Tourism	747	-	1,840	-	-	-
Parks	16,786	13,582	14,858	13,582	17,982	17,982
Recreation and Sport	11	-	520	-	-	-
<b>Total</b>	<b>17,544</b>	<b>13,582</b>	<b>17,218</b>	<b>13,582</b>	<b>17,982</b>	<b>17,982</b>

# Transportation

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Ray Danyluk, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board. The Department of Transportation:

- leads the planning, construction and preservation of our provincial highway network to connect Alberta's communities and supports the province's economic and social growth;
- leads the Alberta Traffic Safety Plan and transportation safety services to reduce collisions and promote safe drivers, vehicles and roads;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems and other priority infrastructure for Albertans;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment and Water; and
- promotes Alberta's interests in a safe and sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and regulatory harmonization.

The Alberta Transportation Safety Board is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures from the Registrar's Office and hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, decisions are made independently in accordance with the *Traffic Safety Act* and the *Railway (Alberta) Act*.

Transportation's mission is to provide a safe, innovative and sustainable world-class transportation system that supports Alberta's economy and quality of life. In carrying out its mission, the ministry provides Albertans with a transportation system that supports:

- Economy: connects Albertans to world-wide markets and enables investment, business, industry, agriculture, tourism and job creation;
- Society: connects Albertans to their families, friends, work, schools, health care, recreation and communities across the province;
- Environment: supports quality of life in our communities by minimizing its impact on our land, water and air; and
- Fiscal Parameters: is world-class and sustainable.

The ministry's core businesses are:

- developing and preserving the provincial highway system;
- managing transportation safety services; and
- promoting partnerships and a multi-modal transportation network.

A more detailed description of Transportation and its programs and initiatives can be found at [www.transportation.alberta.ca](http://www.transportation.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Alberta's provincial highway network connects communities and supports economic and social growth

Alberta's provincial highway network is the backbone of our province. The ministry leads and manages the planning, design, construction and preservation of our provincial highway network to connect Alberta's communities to one another and to regional, provincial and global markets.

#### Priority Initiatives:

- ✓ 1.1 Timely completion of major projects such as the Calgary and Edmonton ring roads.
- 1.2 Develop Alberta's highway system and strategic economic trade corridors such as the North-South Trade Corridor and the Asia-Pacific Gateway Corridor in keeping with the principles of the *Land-Use Framework* to support economic prosperity and growth, as well as the complementary development of land and transportation infrastructure.
- 1.3 Maintain Alberta's highways, bridges and overpasses and develop capital projects in keeping with the government's 20-Year Strategic Capital Plan to improve the provincial transportation network.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Physical condition of provincial highways:				
• Percentage in good condition	58.4%	56.5%	56.0%	55.5%
• Percentage in fair condition	26.7%	27.5%	27.5%	27.5%
• Percentage in poor condition	14.9%	16.0%	16.5%	17.0%

### Goal Two: Alberta has the safest road system in Canada

The ministry leads the Alberta Traffic Safety Plan to promote safe drivers, vehicles and roads, as well as the safe operation of provincial railways and transport of dangerous goods. In addition, the Alberta Transportation Safety Board acts in the interest of public safety to remove or keep unsafe drivers off the road.

#### Priority Initiatives:

- 2.1 Work with Justice and Solicitor General and Public Security to implement administrative penalties related to impaired driving.
- 2.2 Implement the Alberta Traffic Safety Action Plan 2011-15, A Safer System Approach to Saving Lives on Alberta Roads, to reduce collisions, injuries and fatalities on Alberta roadways.
- 2.3 Continue to implement the Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to encourage community-led traffic safety initiatives.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Combined fatal and major injury collision rates per 100,000 population <sup>1</sup>	75.3	69.7	67.5	65.2

#### Note:

- 1 Actual and target rates are calculated as a three year average.

**Goal Three: Alberta has a well-connected road-rail-air-port transportation system that supports economic opportunities and the quality of life in all communities**

Alberta's exports account for two-thirds of the province's Gross Domestic Product (GDP). Albertans depend on the transportation system to access world-wide markets for investment, business, industry and tourism, and to participate in the life of their communities.

The ministry works with municipalities and administers grant programs to support them in developing their transportation and other critical infrastructure. It also works with the federal government, which is responsible for regulating air and railways, and other partners to develop the transportation system for Albertans.

**Priority Initiatives:**

- ✓ 3.1 Develop a multi-modal Transportation Strategy that, within an aligned funding model, supports Albertans' priorities, including competitiveness and sustainability.
- 3.2 Administer grant funding programs, including GreenTRIP, to support municipal transportation, water/wastewater infrastructure and other critical infrastructure.
- 3.3 Implement the Bus Modernization Framework to meet the needs of Albertans in urban and rural communities.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
3.a Client satisfaction survey: Percentage of municipal clients satisfied with overall quality of service (biennial survey)	95%	>95%	n/a	>95%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Transfers from Government of Canada						
Federal Public Transit Trust	1,089	-	-	-	-	-
Building Canada - Gas Tax Fund	198,736	199,503	199,503	<b>199,503</b>	199,503	-
Building Canada - Communities/Base Component	61,347	110,500	99,800	<b>69,384</b>	14,200	-
Building Canada - Major Infrastructure Component	73,379	88,600	73,100	<b>42,721</b>	36,500	-
Infrastructure Stimulus Fund	222,686	250	34,157	-	-	-
Other	19,978	250	11,899	<b>35,420</b>	28,420	44,420
Premiums, Fees and Licences	21,750	16,340	17,340	<b>17,340</b>	17,340	17,340
Other Revenue						
Refunds of Expense	6,488	1,475	1,475	<b>1,475</b>	1,475	1,475
Other	50,551	6,465	18,355	<b>2,649</b>	2,155	1,645
<b>Total Revenue</b>	<b>656,004</b>	<b>423,383</b>	<b>455,629</b>	<b>368,492</b>	<b>299,593</b>	<b>64,880</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	25,073	27,267	27,267	<b>28,517</b>	28,392	28,392
Provincial Highways	727,367	816,594	829,094	<b>856,745</b>	889,976	915,771
Transportation Safety Services	24,056	26,958	28,378	<b>28,962</b>	30,053	30,053
Transportation Safety Board	1,226	1,264	1,264	<b>1,790</b>	1,790	1,790
Alberta Municipal Infrastructure Program	16,511	-	12,800	-	-	-
Basic Municipal Transportation Grant	319,244	304,057	265,011	<b>333,900</b>	320,800	343,100
Strategic Transportation Infrastructure Program	65,100	86,820	84,020	<b>85,140</b>	57,440	72,500
Municipal Water Wastewater Program / Water for Life	135,751	257,560	260,450	<b>170,000</b>	197,000	167,000
Green Transit Incentives Program (GreenTRIP)	70,000	120,000	200,000	<b>93,100</b>	200,000	246,900
Federal Public Transit Trust	1,136	-	-	-	-	-
Building Canada - Gas Tax Fund	198,736	199,503	199,503	<b>199,503</b>	199,503	-
Building Canada - Communities Component	117,971	57,000	49,650	<b>52,878</b>	28,400	-
Building Canada - Major Infrastructure Component	-	20,000	-	-	-	-
Infrastructure Stimulus Fund	127,470	-	14,614	-	-	-
Canada-Alberta Municipal Rural Infrastructure Fund	19,938	1,000	5,000	-	-	-
Capital for Emergent Projects	4,653	-	1,000	-	-	10,000
Transportation and Civil Engineering Program Services	25,420	33,542	33,642	<b>34,717</b>	34,717	34,717
<b>Total Program Expense</b>	<b>1,879,652</b>	<b>1,951,565</b>	<b>2,011,693</b>	<b>1,885,252</b>	<b>1,968,071</b>	<b>1,850,223</b>
Debt Servicing						
Ring Roads	24,810	40,521	40,521	<b>62,377</b>	67,196	71,922
<b>Total Expense</b>	<b>1,904,462</b>	<b>1,992,086</b>	<b>2,052,214</b>	<b>1,947,629</b>	<b>2,055,267</b>	<b>1,922,145</b>
Gain (Loss) on Disposal of Capital Assets	783	-	-	-	-	-
<b>Net Operating Result</b>	<b>(1,247,675)</b>	<b>(1,568,703)</b>	<b>(1,596,585)</b>	<b>(1,579,137)</b>	<b>(1,755,674)</b>	<b>(1,857,265)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	8,583	10,009	10,009	<b>10,009</b>	10,009	10,009
Provincial Highways	219,351	378,401	383,747	<b>283,026</b>	158,126	181,100
Capital for Emergent Projects	67,035	75,000	31,931	<b>58,000</b>	35,000	20,000
Ring Roads	634,502	641,916	520,266	<b>432,150</b>	493,700	461,249
Northeast Alberta Transportation Corridor	160,037	191,498	199,563	<b>152,575</b>	126,681	107,000
North-South Trade Corridor	110,947	93,659	103,547	<b>213,700</b>	163,199	300
Other Economic Corridors	59,031	76,585	70,809	<b>75,900</b>	24,493	4,000
Provincial Highway Rehabilitation	267,285	183,600	237,975	<b>127,200</b>	169,100	146,600
Water Management Infrastructure	21,362	14,606	21,340	<b>31,458</b>	10,000	10,000
<b>Total</b>	<b>1,548,133</b>	<b>1,665,274</b>	<b>1,579,187</b>	<b>1,384,018</b>	<b>1,190,308</b>	<b>940,258</b>

# Treasury Board and Enterprise

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Doug Horner, President  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Treasury Board and Enterprise and Corporate Human Resources.

Treasury Board and Enterprise's mission is to ensure that Alberta has a strong and competitive economy, and an efficient, effective and accountable government, with a vibrant and innovative public service. The ministry's core businesses are:

- economic development planning and coordination;
- spending management and budget planning;
- strategic capital planning;
- strategic leadership of human resources management for the Alberta Public Service;
- accountability;
- industry and regional economic development;
- government air transportation services; and
- agency governance.

A more detailed description of Treasury Board and Enterprise can be found at [www.treasuryboard.alberta.ca](http://www.treasuryboard.alberta.ca) and a more detailed description of Corporate Human Resources at [www.chr.alberta.ca](http://www.chr.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### Goal One: Alberta has a stronger and more competitive economy

#### Priority Initiatives:

- 1.1 Ensure that there is a coordinated and cohesive alignment between Alberta's economic development activities at home and abroad.
- 1.2 Improve Alberta's competitiveness and stimulate investment in value-added resource processing and other industries to diversify and broaden Alberta's economic base.

- 1.3 Foster strong and collaborative regional economies by supporting economic growth in all regions of the province, aiding in the development of small businesses and by providing economic development tools, information and advice.
- 1.4 Work with relevant ministries on the development and implementation of the Alberta Competitiveness Council's priority actions to remove barriers for key economic sectors.
- 1.5 Work in collaboration with other ministries to ensure that the government's capital plan supports economic growth in all regions of the province.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Manufacturing and business service industry Gross Domestic Product (GDP): the value of real GDP of manufacturing and services, in 2002 dollars	\$56.0 billion +4.0%	\$57.7 billion +3.0%	\$60.0 billion +4.0%	\$62.4 billion +4.0%
• Manufacturing	\$14.2 billion	\$14.8 billion	\$15.6 billion	\$16.5 billion
• Business Services	\$41.8 billion	\$42.9 billion	\$44.4 billion	\$45.9 billion

## Goal Two: Effective and efficient government

### Priority Initiatives:

- ✓ 2.1 Support and work with deputy ministers to develop and implement a plan to make the Alberta Public Service a leader in innovation, efficiency and delivery of services to Albertans.
- 2.2 Champion government initiatives that will streamline, integrate and consolidate program delivery across ministries, reduce duplication and increase efficiency to provide better outcomes for Albertans.
- 2.3 Strengthen accountability by continuing to implement innovative practices to ensure Albertans receive informative, timely and readable business plans, annual reports and government estimates.
- 2.4 Through the Public Agency Governance Framework, ensure all agencies are working towards the Government of Alberta's desired outcomes.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of corporate internal audit significant recommendations implemented	89%	90%	90%	90%

## Goal Three: Fiscal sustainability – disciplined government spending

### Priority Initiatives:

- 3.1 Lead the implementation of the capital plan to build priority public infrastructure, and develop objectives, timelines and targets for reducing deferred maintenance costs.
- 3.2 Work in partnership with Finance to promote long-term fiscal sustainability and develop processes to align spending accordingly.
- 3.3 Through proactive collaboration with other ministries, project future spending requirements associated with existing programs, approved capital projects and new initiatives to identify fiscal choices.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage change in actual government operating expense from authorized budget	1.07% decrease	<1%	<1%	<1%

## **Goal Four: Skilled and engaged Alberta Public Service employees**

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends. With a strategic approach to human resource management we are positioned to have a strong, innovative public service that can deliver efficiently on government goals. Effective human resource policies promote a cross-government approach that is consistent and fair. Guided by the priorities in the workforce plan, effective human resource programs and initiatives enable the Government of Alberta to have skilled and engaged employees to meet current and future needs, in a supportive and productive work environment. Corporate Human Resources works in collaboration with other ministries to achieve this goal and promotes effective implementation through communication, education, consulting and direct service delivery.

### **Priority Initiatives:**

- 4.1 Support an innovative and efficient Alberta Public Service through developing, enhancing and supporting the implementation of effective cross-government programs and services to attract, develop and engage employees.
- 4.2 Ensure the effectiveness of human resource policies through consultation, development and enhancement of policies, guidelines and directives.

<b>Performance Measures</b>	<b>Last Actual 2010-11</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
4.a Stakeholder agreement that overall, the Alberta Public Service has effective strategies to attract, develop and engage employees	68%	70%	72%	74%
4.b Stakeholder agreement that the Alberta Public Service has effective human resource policies	71%	74%	76%	78%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>REVENUE</b>						
Other Revenue	1,067	-	2,104	-	-	-
<b>Total Revenue</b>	<b>1,067</b>	-	<b>2,104</b>	-	-	-
<b>EXPENSE</b>						
Program						
Ministry Support Services	2,428	2,573	3,423	2,971	3,045	3,079
Enterprise	21,432	17,552	17,959	18,912	19,150	18,861
Corporate Internal Audit Services	3,266	3,937	3,937	4,145	4,169	4,207
Office of the Controller	3,688	4,347	4,543	5,138	4,573	3,621
Spending Management and Planning	3,242	3,595	3,595	4,072	4,206	4,261
Strategic Capital Planning	1,937	3,722	2,384	3,817	3,851	3,867
Capital Projects	-	19,000	-	101,600	102,500	105,000
Air Services	4,688	5,288	5,288	6,841	7,024	7,107
Corporate Human Resources	16,906	20,259	20,044	21,494	21,999	22,182
<b>Total Expense</b>	<b>57,587</b>	<b>80,273</b>	<b>61,173</b>	<b>168,990</b>	<b>170,517</b>	<b>172,185</b>
<b>Net Operating Result</b>	<b>(56,520)</b>	<b>(80,273)</b>	<b>(59,069)</b>	<b>(168,990)</b>	<b>(170,517)</b>	<b>(172,185)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	-	100	100	100	100	100
Capital Projects	-	137,000	-	-	-	-
Air Services	435	391	391	391	391	391
<b>Total</b>	<b>435</b>	<b>137,491</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>491</b>

# **Alberta Heritage Savings Trust Fund Business Plan**

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**BUDGET**  
2012  
Investing in People



# Alberta Heritage Savings Trust Fund

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Ron Liepert, Minister  
January 27, 2012

## ALBERTA HERITAGE SAVINGS TRUST FUND

The Alberta Heritage Savings Trust Fund was created in 1976 to save a portion of Alberta's non-renewable resource revenue. From inception until 1987, the government set aside part of the province's oil and gas revenue in the Fund. Since 1982, income from the Fund has been transferred to the General Revenue Fund. To date, over \$33 billion has been made available to fund Albertans' priorities such as health care, education and infrastructure.

The Fund is managed as an endowment fund with the goal of maximizing long-term returns at a prudent level of risk. Past public consultations have confirmed the importance of the Heritage Fund as an endowment, underscoring the need to preserve its real value over the long-term. The *Alberta Heritage Savings Trust Fund Act* includes an inflation-proofing provision requiring a portion of Heritage Fund income to be retained to protect its real value. Regular inflation-proofing of the Heritage Fund started in 2005-06 once the province's accumulated debt was eliminated.

The Fund consists of investments in bonds, public and private equities, hedge funds, real estate and other real asset investments such as infrastructure and timberlands. The assets of the Heritage Fund are globally diversified with investments in Canada and abroad.

Assets and income of the Heritage Fund are fully consolidated with the assets and revenue of the province. All income earned during a fiscal year, except for amounts retained for inflation-proofing, is transferred to the province's General Revenue Fund and used to help pay for government programs and services.

The Minister of Finance is responsible for the management and investment of the Fund and is required to report on the performance of the Fund within 60 days of the end of each quarter and make public the annual report within 90 days of the end of the fiscal year. The Minister of Finance prepares the business plan and presents it for approval to Treasury Board and the Standing Committee on the Alberta Heritage Savings Trust Fund.

When investing the assets of the Fund, the *Alberta Heritage Savings Trust Fund Act* requires the minister to adhere to investment policies, standards and procedures that a reasonable and prudent person would apply in respect of a portfolio of investments to avoid undue risk of loss and obtain a reasonable return.

## GOALS, STRATEGIES AND PERFORMANCE MEASURES

### Goal One: Maximize long-term returns at a prudent level of risk

Investment income from the Heritage Fund is an important component of the government's fiscal plan. All Fund income, except for amounts retained for inflation proofing, is transferred to the General Revenue Fund and used to fund Albertans' priorities. Income for this purpose is determined using accounting conventions and is generally defined as interest income, dividend income and recognized capital gains or losses. In order to provide the most benefit to Albertans, the fund must focus on maximizing returns over the long-term. However, the higher the return target, the higher the level of risk that will be needed in the portfolio to obtain the target. Therefore, the Fund must adopt a prudent investment strategy that balances the level of risk with the goal of high portfolio returns.

#### Priority initiatives:

- 1.1 Through an on-going review process, ensure the asset mix is best positioned to achieve the goal of maximizing long-term returns at a prudent level of risk. The Minister of Finance approved the policy asset mix which is shown in the Statement of Investment Policy and Guidelines. This policy asset mix calls for globally diversified investments in both public and private equity, fixed income and real assets.
- 1.2 Develop a framework for measurement and reporting of the risks associated with the investments of the Heritage Fund to ensure risk is being kept within prudent levels.

Performance Measures <sup>1</sup>	Last Actual 2010-11	Target 2010-11	Target 2011-12	Target 2012-13	Target 2013-14	Target 2014-15
1.a Five year annualized long-term objective <sup>2</sup>	3.85%	6.29% <sup>3</sup>	CPI + 4.5%	CPI + 4.5%	CPI + 4.5%	CPI + 4.5%
1.b Five year annualized active management value added <sup>4</sup>	-0.32%	0.77%	0.87%	0.95%	1.00%	1.00%
1.c One year active management value added	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

#### Notes:

- 1 All returns are net of fees unless otherwise noted.
- 2 Prior to any value add from active management.
- 3 The five year annualized Consumer Price Index measure is 1.79 per cent.
- 4 The one year active management value-added target will increase towards the new 1.00 per cent active management goal. Current year lower active management will be replaced over time by the new higher goals.

### Risks to Achieving the Goal and Performance Measures

If the Fund's income is less than expected, the government fiscal plan may be affected. The return on risk-free assets such as Government of Canada bonds alone will not provide expected long-term returns. Assets that have some measure of volatility in their returns must be included in the portfolio in order for the Fund to meet its objectives. Therefore, investment returns and income may vary significantly from year to year and may underperform investment expectations for extended periods of time for a number of reasons, including:

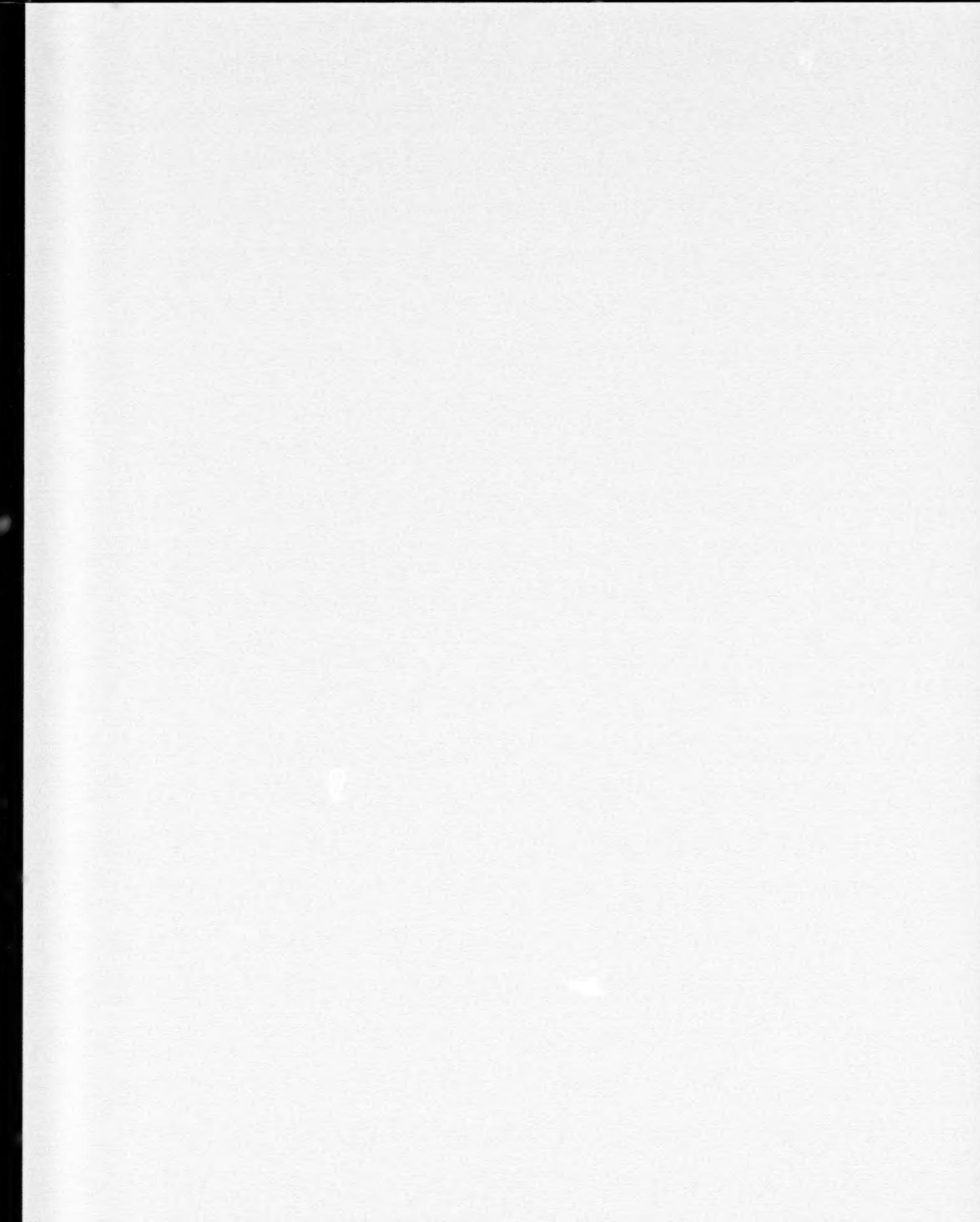
- Diversification among various asset classes lowers but does not eliminate the risk of loss.
- Equities have historically provided investors with higher total returns than fixed income investments. However, equity returns have significantly higher volatility than fixed income so year-to-year variances in income can be significant. There have been extended periods where fixed income has outperformed equities in the past.
- The Fund is invested in some alternative asset classes, such as real estate, infrastructure, private equity and timberlands. Risks associated with these types of investments are illiquidity, long periods of time without cash flows and lack of market valuations. Despite these risks, the Fund can take advantage of the risks and earn superior risk adjusted returns because it has the capability to be invested for long periods of time.

## **Goal Two: Ensure the Heritage Fund aligns with the fiscal goals of the province**

The Heritage Fund is one of the largest financial assets on the province's balance sheet providing a source of revenue. In order to ensure the fund aligns with the goals of the province, it is important to consider how the risks and return profile of the Fund interacts within the overall fiscal landscape of the province.

### **Priority Initiatives:**

- 2.1 Continue to review the effects of currency fluctuations on the Heritage Fund and how these fluctuations interact within, and impact, the broad fiscal landscape of the province. Determine whether a currency strategy should be applied to the Heritage Fund.
- 2.2 Develop a risk measurement system that monitors the risk characteristics of the fund and looks at those risks in the context of the broad fiscal landscape of the province. Determine whether an investment policy can be implemented through the Heritage Fund that minimizes the risks the provinces faces as a whole.
- 2.3 Monitor and measure the risks that the Heritage Fund and province face and determine the factors that are common among the risks in order to minimize the effects of such risks in a prudent manner.



## **Index of Tables**

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**BUDGET**  
2012  
Investing in People

# INDEX

Advanced Education and Technology	
Statement of Operations . . . . .	10
Capital Investment by Program . . . . .	10
Agriculture and Rural Development	
Statement of Operations . . . . .	14
Capital Investment by Program . . . . .	14
Culture and Community Services	
Statement of Operations . . . . .	18
Capital Investment by Program . . . . .	18
Education	
Statement of Operations . . . . .	22
Capital Investment by Program . . . . .	22
Energy	
Statement of Operations . . . . .	26
Capital Investment by Program . . . . .	26
Environment and Water	
Statement of Operations . . . . .	30
Capital Investment by Program . . . . .	30
Executive Council	
Statement of Operations . . . . .	33
Finance	
Statement of Operations . . . . .	38
Capital Investment by Program . . . . .	38
Health and Wellness	
Statement of Operations . . . . .	42
Capital Investment by Program . . . . .	42
Human Services	
Statement of Operations . . . . .	46
Capital Investment by Program . . . . .	46
Infrastructure	
Statement of Operations . . . . .	50
Capital Investment by Program . . . . .	50
Intergovernmental, International and Aboriginal Relations	
Statement of Operations . . . . .	54
Capital Investment by Program . . . . .	54
Justice	
Statement of Operations . . . . .	58
Capital Investment by Program . . . . .	58

Municipal Affairs	
Statement of Operations . . . . .	62
Capital Investment by Program . . . . .	62
Seniors	
Statement of Operations . . . . .	66
Capital Investment by Program . . . . .	66
Service Alberta	
Statement of Operations . . . . .	70
Capital Investment by Program . . . . .	70
Solicitor General and Public Security	
Statement of Operations . . . . .	74
Capital Investment by Program . . . . .	74
Sustainable Resource Development	
Statement of Operations . . . . .	78
Capital Investment by Program . . . . .	78
Tourism, Parks and Recreation	
Statement of Operations . . . . .	82
Capital Investment by Program . . . . .	82
Transportation	
Statement of Operations . . . . .	86
Capital Investment by Program . . . . .	86
Treasury Board and Enterprise	
Statement of Operations . . . . .	90
Capital Investment by Program . . . . .	90

